

| QPR for FY 2019-20 for Provincial Institution of Governance and Administration of Eastern Cape | | of location | | of (Date: May 05, 2019 2:05:24 PM) | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Annual Performance | | | |
|--|---|--|--|------------------------------------|---|---|---------------------------------------|-----------|--------|-----------|--------|-----------|--------|--------------------|--------|--------|-----|
| Programme | Sub-Programme | Indicator | Standard | Actual | Comments | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | |
| Annually | Programme 1: Social Governance | Sub-Programme 1.1: Municipal Performance Monitoring, Reporting and Compliance | Number of 'Action 4' reports completed as per report by the MEC (Schedule 8, Sub-outcome 4, 2019-20) | 100 | Responsive, accountable, effective and efficient local government | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | Programme 3: Development and Planning | Sub-Programme 3.1: IDP Formulation | Number of municipalities reported with development of IDP (Schedule 9, Sub-outcome 1) | 100 | Responsive, accountable, effective and efficient local government | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| Quarterly | Programme 1: Administration | Sub-Programme 1.1: Local Government | Percentage compliance with all legislation | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | 100 | 95 | 100 | 95 | 100 | 95 | 100 | 95 | 100 | 95 | |
| | | | Percentage of cases completed within 90 days | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | 0 | 11 | 11 | 0 | 11 | 11 | 0 | 11 | 11 | 0 | 11 |
| | | | Percentage of Service Delivery Decisions compliant with PAIA | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | 0 | 100 | 100 | 0 | 100 | 100 | 0 | 100 | 100 | 0 | 100 |
| | Sub-Programme 1.1: Openness, Consultation | Number of Communication Strategies Implemented | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | Number of Local Government Communication Plans Implemented | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | Number of Budget and Annual Performance Plans Reported | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | Sub-Programme 1.2: Other of the MPU | Sub-Programme 1.2: Other of the MPU | Number of Districts Management in action | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | Number of Districts and Metro reported on OSS | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| | | | Number of policies implemented in regard of information and physical security | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | Number of SMS meetings reported implemented | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Sub-Programme 1.3: Service Delivery Improvement | Sub-Programme 1.3: Service Delivery Improvement | Percentage of municipalities reported as per the compliance management policy | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | Percentage of Programmes 1-10 issues resolved | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 0 | 100 | 100 | 0 | 100 | 100 | 0 | 100 | 100 | | |
| | | Percentage of Programme 1 expenditure in line with the Departmental Procurement Plan | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 73 | 73 | 100 | 73 | 73 | 100 | 73 | 73 | | |
| | | Percentage of Programme 1 suppliers paid within the thirty days period | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | Percentage of Service Delivery issues initiated | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | Percentage of Strategic Evaluation recommendations implemented | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 0 | 100 | 100 | 0 | 100 | 100 | 0 | 100 | 100 | | |
| | | Number of Employee Assistance Programmes undertaken | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | | |

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|--|--|--------------|----------------|---|---------------------------------------|---|--|--|--|--|--|--|--|--|--|---|---|
| | Number of Employee Health and Wellness Policies Implemented | Non-Standard | Not Applicable | As efficient, effective and development-oriented public service | Governance and Administration Cluster | | | | | | 3 | 1 | 3 | | | | |
| | Number of Performance Management Systems Implemented | Non-Standard | Not Applicable | As efficient, effective and development-oriented public service | Governance and Administration Cluster | | 0 | 0.75 | 0.75 | The target was not achieved as 87% of half-yearly assessments were submitted. This was due to 43 officers who had not completed any assessments. The remaining 43 officers have submitted their assessments and responses have been provided in the report. (Change is expected to be 1. instead of 0. capturing error) | 1 | 1 | 1 | 0.75 | 0.75 | | |
| | Number of Financial Policy Frameworks on governing financial activities of public entities and state-owned enterprises adopted/implemented | Non-Standard | Not Applicable | As efficient, effective and development-oriented public service | Governance and Administration Cluster | | 1 | 1 | 1 | | 0 | 0 | 0 | | | | |
| | Percentage Financial Disclosures submitted | Non-Standard | Not Applicable | As efficient, effective and development-oriented public service | Governance and Administration Cluster | | 0 | 0 | 0 | | 0 | 0 | 0 | | | | |
| | Percentage staff capacitated in accordance with the Department's Training Plan | Non-Standard | Not Applicable | As efficient, effective and development-oriented public service | Governance and Administration Cluster | | 100 | 100 | 100 | | 100 | 100 | 100 | | | | |
| Sub-Programme 1.3.3: Information Systems | Number of electronic leave systems implemented | Non-Standard | Not Applicable | As efficient, effective and development-oriented public service | Governance and Administration Cluster | 1. Programme of Electronic Leave System | 0 - Workcom has been engaged to obtain a final version of the MIA, after amendments were suggested by CoSTA Legal. | 0 - Workcom has been engaged to obtain a final version of the MIA, after amendments were suggested by CoSTA Legal. The final version is awaited for certification. | 0 - Workcom has been engaged to obtain a final version of the MIA, after amendments were suggested by CoSTA Legal. | 0 - Workcom has been engaged to obtain a final version of the MIA, after amendments were suggested by CoSTA Legal. | 1. Programme of Electronic Leave System | 1. Electronic leave system implemented. | 1. Electronic leave system implemented. | 1. Electronic leave system implemented. | | | |
| | Number of webcasts undertaken | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | | 4 | 0.5 | 0.5 | The completed, satisfaction and impact to spend survey assessing the HOA approval. | 1 | 1 | 1 | 0.5 | 0.5 | | |
| | Percentage of staff interview conducted | Non-Standard | Not Applicable | As efficient, effective and development-oriented public service | Governance and Administration Cluster | | 100 | 88 | 88 | 88% of planned interviews were conducted and the remaining 12% of the interview could not be conducted due to the participants not being available for the interview. | 100 | 100 | 100 | 88 | 88 | | |
| | Percentage of vacancies that filled as per the priority support jobs in accordance with Public Administration and Management Act | Non-Standard | Not Applicable | As efficient, effective and development-oriented public service | Governance and Administration Cluster | | 100 | 55 | 55 | Process challenges are experienced in order to ensure that diverse features of the filing of vacancies in a period of 30 days. | 100 | 100 | 100 | 55 | 55 | | |
| | Number of diversity management strategies implemented | Non-Standard | Not Applicable | As efficient, effective and development-oriented public service | Governance and Administration Cluster | Diversity Management Strategy implemented | 1 - Diversity Policy submitted to HR for October and November 2018. Circular on employee communications to diversity and inclusion. Disability Forum launched. | 2 - Diversity Policy submitted to HR for October and November 2018. Circular on employee communications to diversity and inclusion. Disability Forum launched. Presentations to Prog 1, 2 and 3. 1. Presentations to Prog 1, 2 and 3. 2. Presentations to Prog 1, 2 and 3. 3. Presentations to Prog 1, 2 and 3. 4. Presentations to Prog 1, 2 and 3. | 3 - Diversity Policy submitted to HR for October and November 2018. Circular on employee communications to diversity and inclusion. Disability Forum launched. Presentations to Prog 1, 2 and 3. 1. Presentations to Prog 1, 2 and 3. 2. Presentations to Prog 1, 2 and 3. 3. Presentations to Prog 1, 2 and 3. 4. Presentations to Prog 1, 2 and 3. | 4 - Diversity Policy submitted to HR for October and November 2018. Circular on employee communications to diversity and inclusion. Disability Forum launched. Presentations to Prog 1, 2 and 3. 1. Presentations to Prog 1, 2 and 3. 2. Presentations to Prog 1, 2 and 3. 3. Presentations to Prog 1, 2 and 3. 4. Presentations to Prog 1, 2 and 3. | 5 - Diversity Policy submitted to HR for October and November 2018. Circular on employee communications to diversity and inclusion. Disability Forum launched. Presentations to Prog 1, 2 and 3. 1. Presentations to Prog 1, 2 and 3. 2. Presentations to Prog 1, 2 and 3. 3. Presentations to Prog 1, 2 and 3. 4. Presentations to Prog 1, 2 and 3. | 6 - Diversity Policy submitted to HR for October and November 2018. Circular on employee communications to diversity and inclusion. Disability Forum launched. Presentations to Prog 1, 2 and 3. 1. Presentations to Prog 1, 2 and 3. 2. Presentations to Prog 1, 2 and 3. 3. Presentations to Prog 1, 2 and 3. 4. Presentations to Prog 1, 2 and 3. | 7 - Diversity Policy submitted to HR for October and November 2018. Circular on employee communications to diversity and inclusion. Disability Forum launched. Presentations to Prog 1, 2 and 3. 1. Presentations to Prog 1, 2 and 3. 2. Presentations to Prog 1, 2 and 3. 3. Presentations to Prog 1, 2 and 3. 4. Presentations to Prog 1, 2 and 3. | 8 - Diversity Policy submitted to HR for October and November 2018. Circular on employee communications to diversity and inclusion. Disability Forum launched. Presentations to Prog 1, 2 and 3. 1. Presentations to Prog 1, 2 and 3. 2. Presentations to Prog 1, 2 and 3. 3. Presentations to Prog 1, 2 and 3. 4. Presentations to Prog 1, 2 and 3. | 9 - Diversity Policy submitted to HR for October and November 2018. Circular on employee communications to diversity and inclusion. Disability Forum launched. Presentations to Prog 1, 2 and 3. 1. Presentations to Prog 1, 2 and 3. 2. Presentations to Prog 1, 2 and 3. 3. Presentations to Prog 1, 2 and 3. 4. Presentations to Prog 1, 2 and 3. | 10 - Diversity Policy submitted to HR for October and November 2018. Circular on employee communications to diversity and inclusion. Disability Forum launched. Presentations to Prog 1, 2 and 3. 1. Presentations to Prog 1, 2 and 3. 2. Presentations to Prog 1, 2 and 3. 3. Presentations to Prog 1, 2 and 3. 4. Presentations to Prog 1, 2 and 3. | 11 - Diversity Policy submitted to HR for October and November 2018. Circular on employee communications to diversity and inclusion. Disability Forum launched. Presentations to Prog 1, 2 and 3. 1. Presentations to Prog 1, 2 and 3. 2. Presentations to Prog 1, 2 and 3. 3. Presentations to Prog 1, 2 and 3. 4. Presentations to Prog 1, 2 and 3. |

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| Number of programme budget items in accordance with approved budget | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration Cluster | Programme budget items monitored towards following 2% increase in 2018-19. Funds have been made in terms of the PFAA within the programme. Less than 2% movement of funds were done within the programme. Detailed transfer schedule above on a monthly basis. All transfers could not be done as the adjusted budget was only approved by Legislature on 23 November 2018. | 4 of programme budget items supported with project management. 2 of programme budget items supported with project management. Funds have been received in terms of the PFAA within the programme. Less than 2% movement of funds were done within the programme. Detailed transfer schedule above on a monthly basis. All transfers could not be done as the adjusted budget was only approved by Legislature on 23 November 2018. | 1 of programme budget items supported with project management. 2 of programme budget items supported with project management. Funds have been received in terms of the PFAA within the programme. Less than 2% movement of funds were done within the programme. Detailed transfer schedule above on a monthly basis. All transfers could not be done as the adjusted budget was only approved by Legislature on 23 November 2018. | One of the quarterly targets was not met in the quarter. The Consolidated Budget was not approved by Legislature on 23 November 2018. | Transfers are currently being made. | 4 programme budget items in accordance with approved budget. Less than 2% movement of funds were done within the programme. | 4 Funds have been received in terms of the PFAA within the 4 programme budget items. Less than 2% movement of funds were done within the programme. | | | | | | | | | | | |
| Number of Programmes Implemented to support municipalities in financial administration | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 1 Programme implemented | 1 Programme implemented | 1 Programme implemented | 1 Programme implemented | 1 Programme implemented | 1 Programme implemented | 1 Programme implemented | | | | | | | | | | | |
| Number of Statutory Reports submitted | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 3 Revenue monitoring expenditure reports 3 Revenue monitoring expenditure reports 2nd and 3rd EPF 2118/17 1 Adjustment Estimates of Provincial Revenue and Expenditure 2118/17 | 3 Revenue monitoring expenditure reports 3 Revenue monitoring expenditure reports 2nd and 3rd EPF 2118/17 1 Adjustment Estimates of Provincial Revenue and Expenditure 2118/17 | 3 Revenue monitoring expenditure reports 3 Revenue monitoring expenditure reports 2nd and 3rd EPF 2118/17 1 Adjustment Estimates of Provincial Revenue and Expenditure 2118/17 | 3 Revenue monitoring expenditure reports 3 Revenue monitoring expenditure reports 2nd and 3rd EPF 2118/17 1 Adjustment Estimates of Provincial Revenue and Expenditure 2118/17 | 3 Revenue monitoring expenditure reports 3 Revenue monitoring expenditure reports 2nd and 3rd EPF 2118/17 1 Adjustment Estimates of Provincial Revenue and Expenditure 2118/17 | 3 Revenue monitoring expenditure reports 3 Revenue monitoring expenditure reports 2nd and 3rd EPF 2118/17 1 Adjustment Estimates of Provincial Revenue and Expenditure 2118/17 | 3 Revenue monitoring expenditure reports 3 Revenue monitoring expenditure reports 2nd and 3rd EPF 2118/17 1 Adjustment Estimates of Provincial Revenue and Expenditure 2118/17 | | | | | | | | | | | |
| Number of Traditional Administrative Centres with updated Nominal Asset Register | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 90 | 90 | 90 | 90 | 90 | 90 | 90 | | | | | | | | | | | |
| Number of Traditional Centres with audited financial statements | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | Consolidated half year financial statements submitted to Treasury for 2018/19 (137 TC) Monthly Financial Statements submitted to MDC and MEC by 7th of the month | Consolidated half year financial statements submitted to Treasury for 2018/19 (137 TC) Monthly Financial Statements submitted to MDC and MEC by 7th of the month | Consolidated half year financial statements submitted to Treasury for 2018/19 (137 TC) Monthly Financial Statements submitted to MDC and MEC by 7th of the month | Consolidated half year financial statements submitted to Treasury for 2018/19 (137 TC) Monthly Financial Statements submitted to MDC and MEC by 7th of the month | Consolidated half year financial statements submitted to Treasury for 2018/19 (137 TC) Monthly Financial Statements submitted to MDC and MEC by 7th of the month | Consolidated half year financial statements submitted to Treasury for 2018/19 (137 TC) Monthly Financial Statements submitted to MDC and MEC by 7th of the month | Consolidated half year financial statements submitted to Treasury for 2018/19 (137 TC) Monthly Financial Statements submitted to MDC and MEC by 7th of the month | | | | | | | | | | | |
| Percentage commitments in line with the Department Procurement Plan | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration Cluster | 100 | 75.68 | 76.62 | Procurement processes were not initiated on time as a result of the delayed finalisation of procurement as per the procurement plan. | It must be noted that there is an improvement in the procurement percentage as a result of budget adjustments. Business units are encouraged to complete procurement processes for the remaining three months of the financial year. | 0 | 84 | 84% of commitments are in line with the procurement plan. Some procurement processes could not be completed on time. The affected departments are the 3rd quarter and 100% target in the 3rd quarter. | Commitments in the 2020 procurement plan will be clearly monitored in the new financial year. | 100 | 84 | 76.68 | | | | | | |
| Percentage of procurement awarded to SMMEs, Cooperatives, Township/ Rural Enterprises and people with disabilities | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 10 | 65.50 | 65.50 | The Department's efforts in ensuring SMME's compliance to the Section 97B Business Act, to which the majority of procurements to include the categories of SMMEs, Cooperatives, Township/Rural Enterprises and people with disabilities. | | 5 | 73.18 | The Department is successful in ensuring SMME's compliance to the Section 97B Business Act. | 10 | 73.18 | 65.50 | | | | | | | |
| Percentage of suppliers within the thirty day period | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration Cluster | 100 | 100 | 100 | | | 100 | 99.60 | Not all payments were processed in a period of 30 days. | Contractors will be paid in a period of 30 days. | 100 | 99.60 | 100 | | | | | | |
| Number of Business Continuity Plans implemented | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration Cluster | 0 | 0 | 0 | The BCR draft has been developed. | The schedule has been identified as the Office DRP storage. The DRP draft has been developed. | 1 | 1 | | | | | | | | | | | |
| Number of ICT systems implemented | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration Cluster | 0 | 1 | 1 | | | 1 | 1 | | | | | | | | | | | |
| Number of Full Functional IT Services | Non-Standardised | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration Cluster | Full Functional Operational/Owner (100% functionality in respect of downtime, security services and backup (recovery) were set up on 100%. | 1. Availability of server connectivity, dedicated backup services, security services and backup (recovery) were set up on 100%. Passwords to ensure security are submitted every 30 days. User credentials and user assets are updated as per request and Passwords are updated as per SISA report. Backups are done and reported as per SISA report, as well as restoration tests reports. No reports submitted since there were no critical services impacted. | 1. Availability of server connectivity, dedicated backup services, security services and backup (recovery) were set up on 100%. Passwords to ensure security are submitted every 30 days. User credentials and user assets are updated as per request and Passwords are updated as per SISA report. Backups are done and monitored as per SISA report. No critical services impacted. Reports submitted every 30 days. Critical services impacted. Reports submitted every 30 days. Critical services impacted. Reports submitted every 30 days. Critical services impacted. Reports submitted every 30 days. | | | 1 | 1 | 1 | Availability of server connectivity, dedicated backup services, security services and backup (recovery) were set up on 100%. Passwords to ensure security are submitted every 30 days. User credentials and user assets are updated as per request and Passwords are updated as per SISA report. Backups are done and monitored as per SISA report. No critical services impacted. Reports submitted every 30 days. Critical services impacted. Reports submitted every 30 days. Critical services impacted. Reports submitted every 30 days. Critical services impacted. Reports submitted every 30 days. | | | | | | | | | |
| Number of ICT Governance Policies and Plans implemented | Non-Standardised | 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. A Report on the implementation of ICT Strategic Plan has been developed. As part of implementing the ICT Corporate Governance Policy a Information Security Policy was implemented on the 10th of November. | 2. A Report on the implementation of ICT Strategic Plan has been developed. As part of implementing the ICT Corporate Governance Policy a Information Security Policy was implemented on the 10th of November. The ICT Steering Committee meeting was held. | | | 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 ICT Corporate Governance Policies implemented as per Strategic Plan (ICT Implementation Plan, ICT Operational Plan) 1 ICT Corporate Governance Policy implemented (ICT Policy and IT Charter) | 2 ICT Corporate Governance Policies implemented as per Strategic Plan (ICT Implementation Plan, ICT Operational Plan) 1 ICT Corporate Governance Policy implemented (ICT Policy and IT Charter) | | | | | | | | | | |

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|--|------------------|----------------|---|---------------------------------------|--|---|--|--|--|--|--|--|--|--|--|--|--|--|
| Number of evaluation studies conducted on Departmental programmes to inform the Strategic Plan | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | Evaluation Reports including findings for 2 Evaluation Studies submitted to EDCO (2 projects per programme) | 1: 1 report was prepared to EDCO | 2: 1 report was presented to EDCO | 3: Evaluation reports will be presented at the next EDCO meeting | 4: Recommendations for 8 evaluation studies of projects completed | 5: Recommendations for 8 evaluation studies of projects completed | 6: Recommendations for 8 evaluation studies of projects completed | 7: Recommendations for 8 evaluation studies of projects completed | 8: Recommendations for 8 evaluation studies of projects completed | 9: Recommendations for 8 evaluation studies of projects completed | 10: Recommendations for 8 evaluation studies of projects completed | 11: Recommendations for 8 evaluation studies of projects completed | 12: Recommendations for 8 evaluation studies of projects completed |
| Number of monitoring systems functional | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 1 monitoring system functional | 1: System is functional. All systems are reported accordingly. The 2nd quarter report submitted and approved | 2: System is functional. All systems are reported accordingly. The 2nd quarter report submitted and approved | 3: System is functional. All systems are reported accordingly. The 2nd quarter report submitted and approved | 4: System is functional. All systems are reported accordingly. The 2nd quarter report submitted and approved | 5: System is functional. All systems are reported accordingly. The 2nd quarter report submitted and approved | 6: System is functional. All systems are reported accordingly. The 2nd quarter report submitted and approved | 7: System is functional. All systems are reported accordingly. The 2nd quarter report submitted and approved | 8: System is functional. All systems are reported accordingly. The 2nd quarter report submitted and approved | 9: System is functional. All systems are reported accordingly. The 2nd quarter report submitted and approved | 10: System is functional. All systems are reported accordingly. The 2nd quarter report submitted and approved | 11: System is functional. All systems are reported accordingly. The 2nd quarter report submitted and approved | 12: System is functional. All systems are reported accordingly. The 2nd quarter report submitted and approved |
| Number of MPRCT Key Performance Areas that fully comply level 4 rating | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Number of periodic evaluations completed | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 2 periodic evaluations completed | 2: 2 Periodic Evaluations were completed - - Non Core Committee Evaluation - - Management Performance Assessment Tool Evaluation | 2: 2 Periodic Evaluations were completed - - Non Core Committee Evaluation - - Management Performance Assessment Tool Evaluation | 2: 2 Periodic Evaluations were completed - - Non Core Committee Evaluation - - Management Performance Assessment Tool Evaluation | 2: 2 Periodic Evaluations were completed - - Non Core Committee Evaluation - - Management Performance Assessment Tool Evaluation | 2: 2 Periodic Evaluations were completed - - Non Core Committee Evaluation - - Management Performance Assessment Tool Evaluation | 2: 2 Periodic Evaluations were completed - - Non Core Committee Evaluation - - Management Performance Assessment Tool Evaluation | 2: 2 Periodic Evaluations were completed - - Non Core Committee Evaluation - - Management Performance Assessment Tool Evaluation | 2: 2 Periodic Evaluations were completed - - Non Core Committee Evaluation - - Management Performance Assessment Tool Evaluation | 2: 2 Periodic Evaluations were completed - - Non Core Committee Evaluation - - Management Performance Assessment Tool Evaluation | 2: 2 Periodic Evaluations were completed - - Non Core Committee Evaluation - - Management Performance Assessment Tool Evaluation | 2: 2 Periodic Evaluations were completed - - Non Core Committee Evaluation - - Management Performance Assessment Tool Evaluation | 2: 2 Periodic Evaluations were completed - - Non Core Committee Evaluation - - Management Performance Assessment Tool Evaluation |
| Number of programmes implemented to improve employee experience | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | Employee of the month awarded monthly | 1: Report was submitted to the CHCD for presentation at MPRCT meeting on the 12 October 2019. Information of the award was held on the CHCD website. | 1: Report was submitted to the CHCD for presentation at MPRCT meeting on the 12 October 2019. Information of the award was held on the CHCD website. | 1: Report was submitted to the CHCD for presentation at MPRCT meeting on the 12 October 2019. Information of the award was held on the CHCD website. | 1: Report was submitted to the CHCD for presentation at MPRCT meeting on the 12 October 2019. Information of the award was held on the CHCD website. | 1: Report was submitted to the CHCD for presentation at MPRCT meeting on the 12 October 2019. Information of the award was held on the CHCD website. | 1: Report was submitted to the CHCD for presentation at MPRCT meeting on the 12 October 2019. Information of the award was held on the CHCD website. | 1: Report was submitted to the CHCD for presentation at MPRCT meeting on the 12 October 2019. Information of the award was held on the CHCD website. | 1: Report was submitted to the CHCD for presentation at MPRCT meeting on the 12 October 2019. Information of the award was held on the CHCD website. | 1: Report was submitted to the CHCD for presentation at MPRCT meeting on the 12 October 2019. Information of the award was held on the CHCD website. | 1: Report was submitted to the CHCD for presentation at MPRCT meeting on the 12 October 2019. Information of the award was held on the CHCD website. | 1: Report was submitted to the CHCD for presentation at MPRCT meeting on the 12 October 2019. Information of the award was held on the CHCD website. | 1: Report was submitted to the CHCD for presentation at MPRCT meeting on the 12 October 2019. Information of the award was held on the CHCD website. |
| Number of Service Delivery Improvement Plans implemented | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | SDIP for 2018/2019 monitored | 1: 2018/19 SDIP was monitored. Remedial actions were implemented with the support of Batho Pele/Compliance coordinators | 1: 2018/19 SDIP was monitored. Remedial actions were implemented with the support of Batho Pele/Compliance coordinators | 1: 2018/19 SDIP was monitored. Remedial actions were implemented with the support of Batho Pele/Compliance coordinators | 1: 2018/19 SDIP was monitored. Remedial actions were implemented with the support of Batho Pele/Compliance coordinators | 1: 2018/19 SDIP was monitored. Remedial actions were implemented with the support of Batho Pele/Compliance coordinators | 1: 2018/19 SDIP was monitored. Remedial actions were implemented with the support of Batho Pele/Compliance coordinators | 1: 2018/19 SDIP was monitored. Remedial actions were implemented with the support of Batho Pele/Compliance coordinators | 1: 2018/19 SDIP was monitored. Remedial actions were implemented with the support of Batho Pele/Compliance coordinators | 1: 2018/19 SDIP was monitored. Remedial actions were implemented with the support of Batho Pele/Compliance coordinators | 1: 2018/19 SDIP was monitored. Remedial actions were implemented with the support of Batho Pele/Compliance coordinators | 1: 2018/19 SDIP was monitored. Remedial actions were implemented with the support of Batho Pele/Compliance coordinators | 1: 2018/19 SDIP was monitored. Remedial actions were implemented with the support of Batho Pele/Compliance coordinators |
| Number of stakeholder consultations | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Percentage of business plans aligned to Strategic Plans | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Percentage of confirmed evaluation recommendations resolved for implementation | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Number of stakeholder consultations | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Number of information hubs established to Municipalities and Traditional Institutions updated | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of policies monitored | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of research projects undertaken | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of Cabinet Sub-Committees supported | Non-Standardised | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Program | Indicator | Target | Status | Responsible, accountable, effective and efficient local government | Governance and Administration Cluster | 2022/23 | | 2021/22 | | Comments | 2021/22 | | | 2020/21 | | | | |
|---|---|---|------------------|--|---|---------------------------------------|---|---|---|---|---|--------|--|---------|--|-----|---|----|
| | | | | | | Actual | Target | Actual | Target | | Actual | Target | Actual | Target | | | | |
| Program 2: Local Government | Number of operational systems implemented in the country | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 0 | 0 | 0 | 0 | | 1 | 1 | 1 | 1 | 0.58 | | | |
| | 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 | 1 | 1 | 1 | 1 | | | |
| | Number of Strategic Documents considered | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | | | Engaged Seniors held for consideration of Strategic Documents (APP, WLF Plan) | 2 | 2 | | | Annual Performance Plan Approved | | | | | |
| | 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 | 1 | 0 | 0 | 0 | | 0 | 0 | 0 | 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 | 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 | 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 | 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 | 100 | 100 | 100 | 100 | | | |
| | Percentage of Programme 2 AG issues resolved | Non-Standardized | Average | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 0 | 0 | 0 | 0 | | 100 | 100 | 100 | 100 | 75 | 100 | | |
| | Percentage of Programme 2 suppliers paid within the thirty day period | Non-Standardized | Average | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 100 | 100 | 100 | 100 | | 100 | 100 | 100 | 100 | 100 | 75 | | |
| | 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 | 100 | 75.15 | 77.15 | | Procurement processes were not initiated on time as per the budgeted facilitation of procurement as per the procurement plan. | 0 | | It must be noted that there is a discrepancy in the expenditure percentage as a result of budget adjustments. Budget lines are encouraged to expedite procurement processes for the remaining few months of the financial year where applicable. | 0 | | | | |
| | Sub-Programme 2.1: Municipal Administration | Number of staff standard to have developed to support the municipalities with their legislative competencies | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | Constitutional compliance and bylaws revised | 54 | Implementation of 7 policies in 54 municipalities is monitored. | 54 | Implementation of 7 policies in 54 municipalities is monitored. | 54 | Implementation of 7 policies in 54 municipalities is monitored. | 54 | Implementation of 7 policies in 54 municipalities is monitored. | 54 | Implementation of 7 policies in 54 municipalities is monitored. | 54 |
| | | 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 | 54 | Implementation of 7 policies in 54 municipalities is monitored. | 54 | Implementation of 7 policies in 54 municipalities is monitored. | 54 | Implementation of 7 policies in 54 municipalities is monitored. | 54 | Implementation of 7 policies in 54 municipalities is monitored. | 54 | Implementation of 7 policies in 54 municipalities is monitored. | 54 |
| | | Number of municipalities membered on the extent to which implementation measures are implemented (Outcome 9, Sub-outcome 4) (SISR Policy 3) | Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 18 | 26 | 28 | | 12 municipalities monitored compliance in the monitoring of the implementation of the implementation measures, with 10 of the 14 municipalities who were flagged on the 3 October 2023 meeting and 2 have since been re-assessed and are being engaged further. | 54 | 12 | | The municipalities which could not be supported at the first and second quarter were included in the third quarter as recovery action to take the project back on track. | 54 | 106 | 42 |
| | | Number of municipalities supported to achieve 30/30 representation of women in Section 56 posts (SISR Policy 3) | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | Implementation of Women Gender Policy Framework | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 |
| | Sub-Programme 2.2: Municipal Finance | 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 | 54 | 54 | 54 | 54 | | 54 | 54 | 54 | 54 | 54 | 54 | 54 |
| | | Number of municipalities supported to comply with MSA Regulations on the appointment of senior manager (Outcome 9, Sub-outcome 4) (SISR Policy 3) | Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 54 | 54 | 54 | 54 | | 54 | 54 | 54 | 54 | 54 | 54 | 54 |
| | | Number of municipalities with functional oversight structure | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 54 | 54 | 54 | 54 | | 54 | 54 | 54 | 54 | 54 | 54 | 54 |
| Percentage of Municipal Governance and Administration (MGA) issues resolved | | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 100 | 100 | 100 | 100 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| Sub-Programme 2.3: Municipal Infrastructure | Number of municipalities assessed on budget focused to Capital Infrastructure construction, maintenance and operation | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 54 | 54 | 54 | 54 | | 54 | 54 | 54 | 54 | 54 | 54 | 54 | |
| | Number of municipalities assessed on expenditure allocated to capital infrastructure (from construction, maintenance and operation) | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration Cluster | 54 | 54 | 54 | 54 | | 54 | 54 | 54 | 54 | 54 | 54 | 54 | |

| | | | | | | | | | | | | | | | | | | | |
|---|--------------|----------------|---|---------------------------------------|--|---|--|--|--|--|--|--|---|--|------|------|-----|-----|----|
| Number of municipalities that comply with the MFSA (Outcome 9, Sub-outcome 10023 Para 4) | Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | 0 | 44 | 44 | The method of evaluation should have been based on a number of indicators that were planned for the quarter in the service targets. This target was achieved. | Change the method of job and role in the contract and also the last not a number for the last financial year. | 44 | 44 | | 44 | 44 | 44 | | | |
| Number of municipalities expected to implement budget policies | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | 27 | 27 | 27 | | | 53 | 0 | The target has been achieved through need to use activity and service providers not approved as per the set target. | How approach to support will be undertaken in the 2020 financial year. | 53 | 0 | 53 | | |
| Number of municipalities expected to reduce consumer debt | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | Permitted municipalities following project plan | 25 Service Provider not approved although 100% of municipalities were approved and used to support the SCM program (financially backed by MDC). No formal alternative support plan has been developed with light to medium support to be provided by formal revenue support to be provided by | 25 Service Provider not approved although 100% of municipalities were approved and used to support the SCM program (financially backed by MDC). No formal alternative support plan has been developed with light to medium support to be provided by | | | MDC agreed with 10 municipalities reported to reduce consumer debt | 0 | Service Provider was not approved | How approach to support will be undertaken in the 2020 financial year. | 51 | | 51 | | |
| Number of municipalities supported towards the achievement of core sector | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | Report on irregular expenditure provided as part of evidence submitted. One MDC engagement session conducted with municipalities with negative audit opinions on 14 August 2018 | No report on irregular expenditure provided as part of evidence submitted. One MDC 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 opinions and the MDC. The formal engagement was held in the second quarter on the 14th of August 2018 and no engagement was held within the quarter. | The APP targets at a time that there needs to be an engagement between the municipalities with negative audit opinions and the MDC in the fourth quarter. Engagement was held in the second quarter to ensure the APP target is met. | Audit outcome through development of 1778 PF analysed. However irregular expenditure provided MDC engagement session with municipalities with negative audit opinions conducted. 40 municipalities with negative audit opinions contacted on the 13th of March 2019. 5 municipalities received a letter with | The Audit outcome through development of 1778 PF analysed. However irregular expenditure provided MDC engagement session with municipalities with negative audit opinions conducted. A report has been developed | Only 1 out of the allowed 40 municipalities received a letter with | Continued support will be provided to municipalities to ensure audit outcomes are improved | 54 | | 54 | | | |
| Number of municipalities with functional audit committees | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | 34 Audit Committees reported on functionality and support provided | 34 The assessment of functionality and effectiveness of Audit Committees was conducted on 34 municipalities. The support was determined based on the result of the assessment. | 34 The assessment of functionality and effectiveness of Audit Committees was conducted on 34 municipalities. The support was determined based on the result of the assessment. | | | 34 municipalities with functional Audit Committees | 34 | 34 | | 34 | | 34 | | |
| Number of reports submitted on state of municipal finances in terms of section 111 of the MFSA | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | 0 | 0 | 0 | | | Annual Financial Statements, Audit Reports, Response and compliance with MFSA's audit | 0 | 2-add a set reports, annual financial statements and audit reports were collected and analysed. Annual reports will be submitted next year after 31 March 2020 as per legislative provision MFSA with any adjustments completed by the oversight committee. | | 1 | | 1 | | |
| Percentage of Government Debt in municipalities | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | Government Debt remained at 3.74 | 3.74 | 3.74 | Although the good working relationship with the MDC is a challenge, there is a reason that we are kept in the context of the Department, e.g. Private Works is severely impacted by the payment of services by municipalities. Debt of Education is not accepted as liability for the non-payment of services by section 22 schools. | These challenges and positive solutions have been made to the Debt Cluster | Government Debt remained at 3.74 | 3.74 | 3.74 | 3.74 | 3.74 | 3.74 | | | |
| Percentage of Municipal Finance COGTA BTR items resolved | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | 100 | 100 | 100 | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| Percentage of public sector expenditure spent in accordance to the municipal IDP | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | 0 | 54 | 54 | | | 0 | 0 | | | 70 | 0 | 54 | | |
| Sub-Programme 2.3: Public Participation | | | | | | 110 | 110 | 110 | | | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | |
| Number of municipalities with functional complaint resolution mechanisms | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | 44 | 44 | 44 | | | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | |
| Number of municipalities supported to maintain functional committees (Outcome 9, Sub-outcome 2) | Standard | Average | Response, accountable, effective and efficient local government | Governance and Administration cluster | | 44 | 44 | 44 | | | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | |
| Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2) (Para 2) | Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | 44 | 44 | 44 | | | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | |
| Number of municipalities with functional rapid response teams in line with the Rapid Response Strategy | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | Functional Rapid Response Teams | 34 11 Districts were provided through District Public Participation Forums. A report was produced on the impact of the support plan implemented on non-functional MRHTs. The District and Community Safety have a centralised database on service delivery projects reported through the District and Community Safety. Feedback to communities on projects reported received. | 34 11 Districts were provided through District Public Participation Forums. A report was produced on the impact of the support plan implemented on non-functional MRHTs. The District and Community Safety have a centralised database on service delivery projects reported through the District and Community Safety. Feedback to communities on projects reported received. | | | 34 11 Districts were provided through District Public Participation Forums. A report was produced on the impact of the support plan implemented on non-functional MRHTs. The District and Community Safety have a centralised database on service delivery projects reported through the District and Community Safety. Feedback to communities on projects reported received. | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 |
| Percentage of Public Participation COGTA BTR items resolved | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | 100 | 100 | 100 | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| Percentage of National Finance COGTA BTR items implemented | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | 100 | 100 | 100 | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| Sub-Programme 2.4: Capacity Development | | | | | | 3 | 3 | 3 | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | |
| Number of electronic dashboards implemented | Non-Standard | Not Applicable | Response, accountable, effective and efficient local government | Governance and Administration cluster | | 11 District Profiles updated | 11 District Profiles updated | 11 District Profiles updated | | | 11 District Profiles updated | 11 | 11 | 11 | 11 | 11 | 11 | 11 | |

| Program | Sub-Program | Indicator | Target | Actual | Remarks | Score | Weight | Score | Weight | Score | Weight | Score | Weight | Score | Weight | Score | Weight | Score | Weight | | | |
|------------------------------------|-------------|---|--------------|----------------|---|---------------------------------------|--------|-------|--------|---|--------|-------|--------|--|--------|-------|--------|-------|--------|--|--|--|
| 5.4 Program - Response to COVID-19 | | Number of municipalities supported with the review of flood risk registers | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 34 | 13 | 33 | receiving with Audit. Managers were held on 3 October 2018. Ten out of 14 municipalities were checked on the 3 October 2018 and the other three have since been completed individually, one is a public one and a being a large project | 54 | 33 | 41 | | | | | | | | | |
| | | Percentage of COGTA Form-16 investigations implemented - completed | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | | 100 | 100 | 100 | 100 | | | | | | | | |
| | | Percentage of final completion of multi-agency cases investigated (including SMC Cases) | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 0 | 75 | 75 | The tracking schedule has already been updated and all the investigations completed have been included in the schedule. The tracking schedule is being submitted on a monthly basis to the Chief Director. The tracking report has been updated and is on route to the MEC. | 100 | 100 | 75 | | | | | | | | | |
| | | Percentage of Municipal Forensic COGTA R2B issues resolved | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | | 100 | 100 | 100 | 100 | | | | | | | | |
| 5.4 Program - Response to COVID-19 | | Number of municipalities with the participation of stakeholders | Non-Standard | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 52 | 10 | 51 | 51 of 52 municipalities have the participation of stakeholders in accordance with the 2016 COGTA except 100% participation. The vacancy is yet to be filled. A total of 10 issues have been identified and reported upon to the relevant departments. A report has been produced based on the results received from Municipal Forensic. A total of 12 sets of minutes | 52 | 10 | 52 | | | | | | | | | |
| | | Number of Protocols implemented to support participation of stakeholder in main performance | Non-Standard | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 1 | 1 | 1 | Protocol implemented however the progress report was not submitted to COGTA within the period of the quarter | 1 | 1 | 1 | | | | | | | | | |
| | | Percentage of Strategic Partnership COGTA R2B issues resolved | Non-Standard | Not Applicable | An efficient, effective and development-oriented public service | Governance and Administration cluster | 100 | 0 | 100 | One issue in relation to the Municipal Forensic has been resolved according to the quarterly targets set. | 100 | 100 | 100 | | | | | | | | | |
| | | Number of functional coordinating structures for infrastructure development and service delivery | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 11 | 7 | 7 | Target not achieved. The task commenced the following forums: 1. Uthmaniyah Infrastructure Forum on the 14th of December 2018. 2. Uthmaniyah on the 11th of November 2018. 3. Uthmaniyah on the 11th of November 2018. 4. Uthmaniyah on the 11th of November 2018. 5. Uthmaniyah on the 11th of November 2018. 6. Uthmaniyah on the 11th of November 2018. 7. Uthmaniyah on the 11th of November 2018. | 11 | 26 | 19 | The Department has been invited to participate in Strategic Partnerships to be established in light of Provincial Service Delivery priorities. | | | | | | | | |
| 5.4 Program - Response to COVID-19 | | Number of municipalities supported on the implementation of Strategic Partnership COGTA R2B issues resolved | Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 0 | 0 | 0 | | 0 | 0 | | | | | | | | | | |
| | | Number of municipalities supported to improve basic level of sanitation services | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 13 | 12 | 12 | 13 municipalities supported with a total of 12 sets of minutes. The remaining 12 municipalities have not reported on their progress. The remaining 12 municipalities have not reported on their progress. | 13 | 12 | 12 | | | | | | | | | |
| | | Number of municipalities supported to implement intelligent power solutions (e.g. smart meters) | Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 27 | 27 | 27 | | 27 | 27 | 27 | 27 | | | | | | | | |
| | | Number of municipalities supported to manage equipment operation and maintenance plans | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 11 | 11 | 11 | 11 municipalities supported with the implementation of equipment operation and maintenance plans. The remaining 11 municipalities have not reported on their progress. | 11 | 11 | 11 | | | | | | | | | |
| 5.4 Program - Response to COVID-19 | | Number of municipalities supported with increasing household use of electrical supply | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | 1 | 1 municipality supported with increasing household use of electrical supply. | 1 | 1 | 1 | | | | | | | | | |
| | | Number of municipalities supported with increasing water connections | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 13 | 13 | 13 | 13 municipalities supported with increasing water connections. | 13 | 13 | 13 | | | | | | | | | |
| | | Number of municipalities supported to manage information and communication system projects | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | 1 | 1 municipality supported with managing information and communication system projects. | 1 | 1 | 1 | | | | | | | | | |
| | | Number of municipalities supported to manage information and communication system projects | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | 1 | 1 municipality supported with managing information and communication system projects. | 1 | 1 | 1 | | | | | | | | | |
| 5.4 Program - Response to COVID-19 | | Number of municipalities supported with increasing water connections | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 13 | 13 | 13 | 13 municipalities supported with increasing water connections. | 13 | 13 | 13 | | | | | | | | | |
| | | Number of municipalities supported to manage information and communication system projects | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | 1 | 1 municipality supported with managing information and communication system projects. | 1 | 1 | 1 | | | | | | | | | |
| | | Number of municipalities supported with increasing water connections | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 13 | 13 | 13 | 13 municipalities supported with increasing water connections. | 13 | 13 | 13 | | | | | | | | | |
| | | Number of municipalities supported to manage information and communication system projects | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | 1 | 1 municipality supported with managing information and communication system projects. | 1 | 1 | 1 | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|--|------------------|----------------|---|---------------------------------------|-----|-----|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Number of municipalities supported in Fire Brigade Services | Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Number of municipalities supported in reaction to Disaster Management Centres | Standardized | Average | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Number of sector departments and stakeholders involved in the implementation of Disaster Risk Management Legislation | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| 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 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 | 99.4 |
| 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 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Sub Program 3.2: Land Use Management | | | | | | | | | | | | | | | | | | | |
| Number of municipalities supported on Development Administration | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 |
| Number of municipalities supported with the formulation of Towns | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Number of municipalities supported with the implementation of SPLUMA | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 |
| Number of Provincial Development Forms and Standards developed | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 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 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Sub Program 2.1: Spatial Planning | | | | | | | | | | | | | | | | | | | |
| Number of Corridor Development Plans developed | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Municipal SDPs compliant with SPLUMA | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 |

| | | | | | | | | | | | | | | | | | | | |
|--|------------------|----------------|---|---------------------------------------|--|--|---|--|---|-----|--|--|--|--|--|--|--|--|--|
| 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. 8 identified municipalities supported with the implementation Land Use Schemes in Quarter 1. Verence 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 1. | 100% (31 of 31) of non-compliant municipalities monitored on implementation of SPLUMA provisions. 8 identified municipalities supported with the implementation Land Use Schemes in Quarter 1. Verence 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 1. | | Identified municipalities supported with the implementation Land Use Schemes. 14 municipalities supported with the implementation Land Use Schemes in Quarter 1. Verence Statement: Where as the target for the sub-indicator was seven (7) identified municipalities supported with the implementation Land Use Schemes, 14 municipalities were supported with the implementation Land Use Schemes in Quarter 1. | 44 | | | | | | | | | |
| Number of local development plans developed to promote growth of enterprises | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | Development of plan reviewed | 5-Development of five local plans in the Limpopo, Northern Cape, Free State and Eastern Cape provinces. 5-Development of five local plans in the Limpopo, Northern Cape, Free State and Eastern Cape provinces. | | 5-Development of five local plans in the Limpopo, Northern Cape, Free State and Eastern Cape provinces. 5-Development of five local plans in the Limpopo, Northern Cape, Free State and Eastern Cape provinces. | 5 | | | | | | | | | |
| Number of Provincial Spatial Development Frameworks reviewed | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 1-Spatial Conceptual Framework Plan has been developed | 1-The Spatial Conceptual Framework Plan has been developed | | 1-Development of Spatial Framework reviewed | 1 | | | | | | | | | |
| Number of provincial spatial planning reports published on public platforms | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | Spatial Equity within the report reviewed | 1-One report analyzing spatial equity within the report was prepared. Report includes a table of maps indicating Spatial Equity Accessibility in terms of the above spatial equity criteria. Areas without spatial equity were not identified. | | 1-Development of Spatial Framework reviewed | 1 | | | | | | | | | |
| Number of Traditional Settlement Plans developed | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 8-Plans in progress for preparation phase | 8-Plans in progress for preparation phase | | 8-Plans developed and approved | 8 | | | | | | | | | |
| Percentage of Spatial Planning COGTA RBZ issues resolved | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 100 | 100 | | 100 | 100 | | | | | | | | | |
| Number of COGTA Rehabilitation programmes implemented | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | Rehabilitation projects at practical completion | 0-Target not achieved. 8-8 COGTA Rehabilitation projects at practical completion. | | Rehabilitation projects closed out | 1 | | | | | | | | | |
| Number of municipalities supported with Grade 1 CSC Functionality | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | Implementation of 23 Support Plans are monitored | 19-Implementation of 19 Support Plans are monitored | | 11 municipalities supported with Grade 1 CSC functionality | 11 | | | | | | | | | |
| Number of municipalities supported with Grade 2 CSC Functionality | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | Service provision for Grade 2 CSC coordinated | 30-30 Grade 2 CSCs were supported with service provision coordination. Provincial Sector Department were engaged in the PMAC held on the 10th November 2018 (COGTA, Health and DSD). An engagement with the Department of Home Affairs was held on the 13th of December 2018. | | 30 CSCs supported with Grade 2 CSC functionality | 30 | | | | | | | | | |
| Number of CSC programmes implemented | Non-Standardized | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | 1-Construction has been completed | 1-Construction has been completed | | 1-Infrastructure project at construction phase | 1 | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|--------------|----------------|---|---------------------------------------|-----|-----|-----|-----|-----------------------|---|---|---|---------------|--|------|-----|-----|--|--|
| Sub-Programme 2.6.1 LEU - Community Works Programme | Number of main opportunities created through the LEU in municipalities | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | | | | 2020 Action Plan | 44 action plans have been developed and rolled out in 44 municipalities | 44 action plans have been developed and rolled out in 44 municipalities | 2020 work | 44 LEU target | There was a noted increase in the number of the LEU2020 financial year. The number was 100.4% of achievement. | 40 | 100 | | | |
| Sub-Programme 2.6.2 LEU - EPWP | Number of employment opportunities created through EPWP inclusive of sub-programme | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | | | | EPWP employment | 17 249 employment opportunities created and maintained in jobs. The report reflects 1 137 work opportunities to date. ACPE was conducted in the third quarter as part of project and employment creation monitoring. | 17 249 employment opportunities created and maintained in jobs. The report reflects 1 137 work opportunities to date. ACPE was conducted in the third quarter as part of project and employment creation monitoring. | 17 249 employment opportunities created and maintained in jobs. The report reflects 1 137 work opportunities to date. ACPE was conducted in the third quarter as part of project and employment creation monitoring. | 17 249 Target | There was a noted increase in the number of the Programme | 1500 | 100 | | | |
| | Number of municipalities supported to comply with EPWP activities | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | | | | EPWP workshop | 54 workshops were conducted on the 06-07 September 2020, at the Provincial Economic Management Centre, in Johannesburg, PAEC. | 54 workshops were conducted on the 06-07 September 2020, at the Provincial Economic Management Centre, in Johannesburg, PAEC. | 54 workshops were conducted on the 06-07 September 2020, at the Provincial Economic Management Centre, in Johannesburg, PAEC. | 54 Target | The workshop assessment has been conducted | 54 | | | | |
| Sub-Programme 2.6.3 LEU - Economic Development | Number of District Agencies supported to draw LED | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | | | | LED Agency | 54 Agency Building for LED in cooperation with SIDA, there was capacity building provided to the LEDA which included the following: Fundamentals of Strategic Planning Fundamentals of Economic Development Fundamentals of Spatial Planning was provided to 13 LEDAs being Umhlanga, Amajuba and uMshingaeni | 54 Agency Building for LED in cooperation with SIDA, there was capacity building provided to the LEDA which included the following: Fundamentals of Strategic Planning Fundamentals of Economic Development Fundamentals of Spatial Planning was provided to 13 LEDAs being Umhlanga, Amajuba and uMshingaeni | 54 Agency Building for LED in cooperation with SIDA, there was capacity building provided to the LEDA which included the following: Fundamentals of Strategic Planning Fundamentals of Economic Development Fundamentals of Spatial Planning was provided to 13 LEDAs being Umhlanga, Amajuba and uMshingaeni | 54 Target | The target and evaluation method used to be used for on-site. The evaluation method used to be used for on-site. The evaluation method used to be used for on-site. The evaluation method used to be used for on-site. | 10 | | | | |
| | Number of District Traditional Leaders and Interfaith Forum convened | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | | | | Traditional Leaders | 10 District Traditional Leaders and Interfaith Forum convened | 10 District Traditional Leaders and Interfaith Forum convened | 10 District Traditional Leaders and Interfaith Forum convened | 10 Target | There was a noted increase in the number of the Programme | 10 | | | | |
| | Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | | | | LED Strategy | 54 municipalities were supported to implement LED strategies | 54 municipalities were supported to implement LED strategies | 54 municipalities were supported to implement LED strategies | 54 Target | There was a noted increase in the number of the Programme | 54 | | | | |
| | Number of municipalities supported to implement and Tax Reduction programme | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | | | | Tax Reduction | 54 municipalities supported to implement and Tax Reduction programme | 54 municipalities supported to implement and Tax Reduction programme | 54 municipalities supported to implement and Tax Reduction programme | 54 Target | There was a noted increase in the number of the Programme | 54 | | | | |
| Sub-Programme 2.6.4 LEU - Social Cohesion | Number of social cohesion and nation building programmes supported | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | | | | Social Cohesion | 2 social cohesion programmes supported | 2 social cohesion programmes supported | 2 social cohesion programmes supported | 2 Target | There was a noted increase in the number of the Programme | 1 | | | | |
| | Number of social cohesion and nation building programmes supported | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | | | | Social Cohesion | 2 social cohesion programmes supported | 2 social cohesion programmes supported | 2 social cohesion programmes supported | 2 Target | There was a noted increase in the number of the Programme | 1 | | | | |
| Sub-Programme 2.6.5 LEU - Skills Development | Number of people reached | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 155 | 150 | 150 | 150 | Skills Development | 77 | 77 | 77 | 77 Target | Additional requests besides the previous number were received in the quarter | 140 | 106 | 113 | | |
| | Percentage of demand based interventions requests attended to | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | 100 | Skills Development | 100 | 100 | 100 | 100 Target | Additional requests besides the previous number were received in the quarter | 100 | 100 | 100 | | |
| Sub-Programme 2.6.6 LEU - Disaster Preparedness | Number of municipalities supported with MFA implementation | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 58 | 58 | 58 | 58 | Disaster Preparedness | 58 | 58 | 58 | 58 Target | Additional requests besides the previous number were received in the quarter | 58 | 58 | 58 | | |
| | Number of municipalities with functional LED units | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 5 | 5 | 5 | 5 | Disaster Preparedness | 5 | 5 | 5 | 5 Target | Additional requests besides the previous number were received in the quarter | 5 | 5 | 5 | | |
| | Percentage of adopted municipal schemes in the Province mapped | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | 100 | Disaster Preparedness | 100 | 100 | 100 | 100 Target | Additional requests besides the previous number were received in the quarter | 100 | 100 | 100 | | |
| | Percentage of disaster data mapped | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | 100 | Disaster Preparedness | 100 | 100 | 100 | 100 Target | Additional requests besides the previous number were received in the quarter | 100 | 100 | 100 | | |
| | Percentage of incidents where early warning systems were demonstrated mapped | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | 100 | Disaster Preparedness | 100 | 100 | 100 | 100 Target | Additional requests besides the previous number were received in the quarter | 100 | 100 | 100 | | |
| Sub-Programme 2.6.7 LEU - Office of the DDC Development & Running | Percentage of GDP Projects mapped | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | 100 | Office of the DDC | 100 | 100 | 100 | 100 Target | Additional requests besides the previous number were received in the quarter | 100 | 100 | 100 | | |
| | Percentage of Programme 1 AGs fully rolled out | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | 100 | Office of the DDC | 100 | 100 | 100 | 100 Target | Additional requests besides the previous number were received in the quarter | 100 | 100 | 100 | | |
| | Percentage of Programme 1 expenditure in line with the Departmental Procurement Plan | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | 100 | Office of the DDC | 100 | 100 | 100 | 100 Target | Additional requests besides the previous number were received in the quarter | 100 | 100 | 100 | | |
| Sub-Programme 2.6.8 LEU - Disaster Preparedness | Percentage of Programme 1 AGs fully rolled out | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | 100 | Disaster Preparedness | 100 | 100 | 100 | 100 Target | Additional requests besides the previous number were received in the quarter | 100 | 100 | 100 | | |
| | Percentage of Programme 1 expenditure in line with the Departmental Procurement Plan | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | 100 | 100 | Disaster Preparedness | 100 | 100 | 100 | 100 Target | Additional requests besides the previous number were received in the quarter | 100 | 100 | 100 | | |

| Programme | Sub-programme | Indicator | Target | Actual | Comments | Target | Actual | Comments | Target | Actual | Comments | Target | Actual | Comments | Target | Actual | Comments | |
|---|---|---|--------------|----------------|---|---------------------------------------|--------|----------|--------|--------|----------|--------|--------|----------|--------|--------|----------|--|
| Programme 1: Traditional Leadership | Sub-programme 1.1: Traditional Leadership | Number of Traditional Leaders supported to perform their duties | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | | | | | | | | | | | | |
| | | Number of Traditional Leaders supported to perform their duties | Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| | | Percentage of successful claims/ disputes processed | Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | |
| Sub-programme 1.2: Traditional Leadership | Sub-programme 1.2.1: Traditional Leadership | Number of programmes implemented to support the promotion of Traditional Leadership | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | |
| | | Number of programmes undertaken to support the promotion of the 600 Traditional Leaders | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | |
| | | Number of leaders with updated family trees | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 75 | 80 | | 75 | 80 | | 75 | 80 | | 75 | 80 | |
| Sub-programme 1.3: Traditional Leadership | Sub-programme 1.3.1: Traditional Leadership | Percentage of Litigation matters resolved | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | |
| | | Percentage of successful claims/ disputes processed | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | |
| | | Percentage of Litigation matters resolved | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 100 | 100 | | 100 | 100 | | 100 | 100 | | 100 | 100 | |
| Sub-programme 1.4: Traditional Leadership | Sub-programme 1.4.1: Traditional Leadership | Number of capacity building programmes implemented to support the promotion of Traditional Leadership | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | |
| | | Number of capacity building programmes implemented to support the promotion of Traditional Leadership | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | |
| | | Number of capacity building programmes implemented to support the promotion of Traditional Leadership | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | |
| Sub-programme 1.5: Traditional Leadership | Sub-programme 1.5.1: Traditional Leadership | Number of engagement sessions facilitated for the promotion of Traditional Leadership | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 11 | 11 | | 11 | 11 | | 11 | 11 | | 11 | 11 | |
| | | Number of local courts conducted on bond | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | |
| | | Number of Local Process of Traditional Leaders supported with functionality | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 11 | 11 | | 11 | 11 | | 11 | 11 | | 11 | 11 | |
| Sub-programme 1.6: Traditional Leadership | Sub-programme 1.6.1: Traditional Leadership | Number of Performance Management Systems developed for the promotion of Traditional Leadership | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | |
| | | Number of Policies implemented on support to families of deceased Amabala | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | |
| | | Number of Provincial Offices of Traditional Leaders supported with functionality | Non-Standard | Not Applicable | Responsive, accountable, effective and efficient local government | Governance and Administration cluster | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | |

