

Programme	Sub-Programme	Indicator	Indicator Type	Owner	Quarter	Actual outcome FY 2018 - 19	Target Q3	Quarter 3		Actual outcome Q3	Target Q4	Progress Q4	Annual Performance		
								Quarter 3	Quarter 4				Actual	Target	Actual
Axcessify	Programme 1 Local Government	Sub-Programme 1.1 Monitored Performance Monitoring, Reporting and Evaluation	Number of actions 27 reports completed or incomplete by department	Departmental	Non Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster						1	1	1
	Programme 3 Development and Planning	Sub-Programme 3.0 IDP Coordination	Number of major policies supported with development of IDP (outcomes 9, Sub-outcome 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster						54	54	54
Quartermly	Programme 1 - Administration	Sub-Programme 1.10 Legal Services	Percentage compliance with legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	93	93	93	93	93	93	93
			Percentage of cases completed within 90 days	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	11	11	0	11	0	11	11
			Percentage of Service Delivery Decisions compliant with FAIA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	100	100	0	100	0	100	100
	Sub-Programme 4.11 Corporate Governance	Number of Communication Strategies Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Communicate organisational programmes via internal and external newsletters and website	Internal and external communication	If departmental programmes were communicated on internal and external platforms	Communicate organisational programmes via internal and external newsletters and website	Internal and external communication	1	1	1	
			Number of Local Government Communication Plans Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Units monitored	Internal and external communication	Internal and external communication	Internal and external communication	Internal and external communication	1	1	1
	Sub-Programme 1.10 Office of the MNG	Number of Budget and Annual performance plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10 Back to Basics communication plan was developed and monitored and implemented to support all municipalities in terms of their functionality	10 Back to Basics communication plan was developed and implemented to support all municipalities in terms of their functionality	During the third quarter, Local government Back to Basics communication plan was developed and monitored and implemented to support all municipalities in terms of their functionality	10 Back to Basics communication plan was developed and implemented to support all municipalities in terms of their functionality	During the third quarter, Local government Back to Basics communication plan was developed and monitored and implemented to support all municipalities in terms of their functionality	1	1	1	
			Number of Deconfining Management to set up functional units	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Mandate MANCO and EXCO meetings held	EXCO meetings were held in the quarter, 3 MANCO meetings were held in the quarter.	EXCO meetings were held in the quarter, 3 MANCO meetings were held in the quarter.	MANCO & EXCO	MANCO & EXCO			
			Number of Districts and Metro 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.	10 districts and 1 Metro were supported on OSS.	10 districts and 1 Metro 100% issues facilitated	10 districts and 1 Metro 100% issues facilitated	10	10	10
			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 key information and Physical Security statement to EXCO	1 Progress report was issued at EXCO	1 Progress report was issued at EXCO	Progress report on the implementation of the key information and Physical Security statement to EXCO	Progress report on the implementation of the key information and Physical Security statement to EXCO			
			Number of SMS meeting processes implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	1	1	1	1	1
			Percentage community红eceipts resolved 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	100	100	100
			Percentage of Programme 1 AG Assets received	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	100	100	0	100	0	100	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	100	73	73	0	33	0	83	73
			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	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	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	0	100	100
	Sub-Programme 1.2.2 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	1	1	1	1	1	

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	3	3	3	3	3	3	3	3	3
Number of Performance Management Systems implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0.75	0.75	The target was not achieved as 47 people were engaged instead of 43 persons who have not completed the training. A report on the implementation results of the Performance Management Policy has been compiled.	3 campaigns were conducted in the 3rd quarter instead of 1. The report on the implementation NCIS/ADIS & TB Management Policy has been compiled.	3	1	1	1	3	3	3
Number of Payroll Policy Frameworks in governing financial assets and debt, revenue and liability streams through departmental processes	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1	1	1	1	1	1	1	1	1	1	1
Percentage Financial Declares submitted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	2	2	0	0	0	0	100	9	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	100	100	100	100	100	100	100	100
Sub-Programme 1.3: Human Resource Management Initiatives	Implementation of electronic leave system implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster												
						4 Programmes utilizing Electronic Leave System	0-Vadacom has been targeted to obtain a final version of the MOA, after 4 renditions were suggested by GCIS/Legal	0-Vadacom has been engaged to obtain a final version of the MOA, after 4 renditions were suggested by GCIS/Legal	0-Vadacom has been engaged to obtain a final version of the MOA, after 4 renditions were suggested by GCIS/Legal	4 Programmes utilizing Electronic Leave System	0-To target staff to be trained on the roll-out of the electronic leave system.	Targets staff have been trained on the roll-out of the electronic leave system. The system will be fully rolled out by 30 April 2019.	Implementation of the electronic leave system would occur in the 2019/20 financial year	1 Electronic leave system implemented			
Number of heads/units/unit heads	Non-Standardized	Not Applicable	Responsible, accountable, effective and efficient local government	Governance and Administration cluster	4	1	0.5	0.5	The Completed - Retired/Retired and Head of Unit awarding the HODs recognition	1	1	1	1	4	2	2	
Percentage of exit interviews conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	98	98	100	0.75	0.75	0.75	0.75	100	97	94		
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	55	55	100	100	100	100	100	100	100	100	100	100
Sub-Programme 1.2: 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 training included Climate Study recommendations made Diversity Forum convened	1-Diversity Policy submitted to MAI for October and November 2018 Circular to employees communicated to clarify employment requirements to decline any disabilities claim 4 October 2018 Presentations to Flag 1, 2 and 4 October 2018 November 2018 Presentation to Flag 3 made October 2018 Diversity Forum convened on 1 November 2018	2-Diversity Policy submitted to MAI for October and November 2018 Circular to employees communicated to clarify employment requirements to decline any disabilities claim 4 October 2018 Presentations to Flag 1, 2 and 4 October 2018 November 2018 Presentation to Flag 3 made October 2018 Diversity Forum convened on 1 November 2018	2-Diversity Policy submitted to MAI for October and November 2018 Circular to employees communicated to clarify employment requirements to decline any disabilities claim 4 October 2018 Presentations to Flag 1, 2 and 4 October 2018 November 2018 Presentation to Flag 3 made October 2018 Diversity Forum convened on 1 November 2018	3-Diversity Management Strategy implemented Diversity Awareness campaign conducted Diversity Study recommendations made Diversity Forum convened Meets 50% of women in 50% of posts 100 people with disabilities appointed in executive posts Diversity Management targets implemented Targets appointed in terms of the implementation framework	3-Diversity Management Strategy implemented Diversity Awareness campaign conducted Diversity Study recommendations made Meets 50% of women in 50% of posts 100 people with disabilities appointed in executive posts Diversity Management targets implemented Targets appointed in terms of the implementation framework	4- 16 people with disabilities appointed to permanent posts at the 2018/19 financial year. Approved for the filling of 10 posts in March 2019. Premier's mandate for filling the position would not have been finalized by March 2019. Premier's mandate for filling the position would not have been finalized by March 2019. 1 Official with disabilities appointed (Health Dept)	APF target has been revised, where the 90 day timeframe has amended to 6 months, as a light fast policy timeframe	1			
Number of Operations Management Frameworks implemented	Non-Standardized	Not Applicable	Responsible, accountable, effective and efficient local government	Governance and Administration cluster		4 Standard Operating Procedures and Business Process Maps developed by Branch Heads	4 SOPs signed off and approved by relevant authority	4 SOPs signed off and approved by relevant authority	4 Standardized Operational Processes and Business Process Maps developed by Branch Heads	4 Standardized Operational Processes and Business Process Maps developed by Branch Heads	4 SOPs and BPs signed off by Branch Heads	4 more requests were received during the quarter, to which the Unit attended to them	1	Operations Management Framework implemented			
Number of Organisational Structures implemented	Non-Standardized	Not Applicable	Responsible, accountable, effective and efficient local government	Governance and Administration cluster		Analysis of tilted posts against approved structure conducted	1. Analysis done based on date obtained from Pastel and approved structure	1. Analysis done based on date obtained from Pastel and approved structure	1. Analysis done based on date obtained from Pastel and approved structure	1. Analysis done based on date obtained from Pastel and approved structure	1. Analysis done based on date obtained from Pastel and approved structure	1	1	1	1	1	
Number of programmes implemented to support mandates on Human Resource Management	Non-Standardized	Not Applicable	Responsible, accountable, effective and efficient local government	Governance and Administration cluster		1	1	1	1	1	1	1	1	3	1		
Percentage of planned targets contained in MTEF/HI plan achieved	Non-Standardized	Not Applicable	Responsible, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	100	100	100	100	100	100	100	100	100	
Percentage of Women in Leadership Action Plan areas common national identity	Non-Standardized	Not Applicable	4 diverse, widely cohesive society with a common national identity	Governance and Administration cluster	100	100	100	100	100	100	100	100	100	100	100	100	
Sub-Programme 1.6: Risk and Management	Number of clean audits achieved	Non-Standardized	Not Applicable	Responsible, accountable, effective and efficient local government	Governance and Administration cluster												
						2nd Quarter Internal Financial Statements to be submitted to Treasury Month by Month (Financial statements were submitted to the HOD and MEC by 7th of the month)	0.5 The 2nd quarter internal financial statements were submitted to Treasury by the 7th of the month	0.5 The 2nd quarter internal financial statements were submitted to Treasury by the 7th of the month	2 monthly financial statements (August and September) were submitted to Treasury 1 monthly financial statement was submitted to the offices of the HOD and MEC	2 monthly financial statements (August and September) were submitted to Treasury by the 7th of the month	2 monthly financial statements were submitted to Treasury by the 7th of the month	2 monthly financial statements were submitted to Treasury by the 7th of the month	2 monthly financial statements were submitted to Treasury by the 7th of the month	1-The 2nd quarter internal financial statements were submitted to Treasury by the 7th of the month	1		
Number of Customer Satisfaction Surveys conducted	Non-Standardized	Not Applicable	Responsible, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	0	0	0	0	0	2				
Number of Departmental Intangible Asset Policies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		Asset Plaques/ certificates conducted 1 Asset Register Update	1- Recordinations of the assets at 10 Departmental Offices conducted. FAR update completed. Asset Register updated through capturing new transferred and disposed assets	1- Recordinations of the assets at 10 Departmental Offices conducted. FAR update completed. Asset Register updated through capturing new transferred and disposed assets	1- Recordinations of the assets at 10 Departmental Offices conducted. FAR update completed. Asset Register updated through capturing new transferred and disposed assets	1- Asset Plaques/ certificates conducted at all the 10 Departmental Offices. FAR update completed. Asset Register updated through capturing new transferred and disposed assets	1-The Asset register has been updated. Learning and capacity	1					

Number of programme budgets open in accordance with approved budget	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			i) Programmes expenditure position is powers achieving 75% variance ii) Budget movement of funds between implemented budget and adjusted budget Conditions: budget transfers concluded in October 2018	4 of programmes supported with project management funds have been completed. Funds were done down within the programmes Each Year 75% movement of funds were done down within the programmes Detailed transfer schedule done on a monthly basis. All transfers must be done in the Adjusted Budget was only approved by legislature on the 23 November 2018	4 of programmes supported with budget management funds have been completed. Programmes supported with project management funds have been completed. The programme transferred funds were done in the month of October 2018 Programme transfers done on a monthly basis. All transfers must be done in the Adjusted Budget was only approved by legislature on the 23 November 2018.	One of the currently is getting the conclusion of the financial year. Conditional grant transfers were not concluded in October 2018. This is due to the fact that the Adjusted Budget was only approved by legislature on the 23 November 2018.	Tenders are currently being finalized. 4 programme budgets spent in accordance with the approved budget less than 25% movement of funds between the division of budget	4-Funds have been moved in terms of the PFMA in accordance with 4 programmes which were done down within the programmes	4			
Number of Programmes implemented to support municipalities in financial administration	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			i) Programme implemented	2-The Office of the CFO is implementing a project which aims to assess municipal revenue & grant submitted	2-The Office of the CFO is implementing a project which aims to assess municipal revenue & grant submitted	1 Programme implemented	1-The CFO met with municipal vendors on the implementation of project which was concluded	1				
Number of Statutory Reports submitted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			1) Interim monitoring expenditure reports 2) Interim monitoring Revenue (IMR) 2nd draft EME (2019/20) 3) Mid-year Estimates of Provincial Revenue and Expenditure (2018/19)	2)Expenditure IMR's have been completed and submitted to Provincial Treasury by the stipulated deadline 3) Revenue IMR's have been completed and submitted to Provincial Treasury by the stipulated deadline	2) Expenditure IMR's have been completed and submitted to Provincial Treasury by the stipulated deadline 3) Revenue IMR's have been completed and submitted to Provincial Treasury by the stipulated deadline Final EME (2019/20) submitted to PF within the stipulated timeframe	3)Expenditure IMR's have been completed and submitted to Provincial Treasury by the stipulated deadline 1) Budget Submissions on Final EME (2019/20)	3) Expenditure IMR's have been completed and submitted to Provincial Treasury by the stipulated deadline	28				
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	99	99	99			77	67	50 more TACs had their assets verified. This is as result of verification conducted in the 267 TACs that fall in the Province	257	267	169	
Number of Traditional Entities with audited financial statements	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Consolidated half yearly financial statement submitted to Treasury for 2018/19 2.37 TCs Month by Month financial statements submitted to HOD and MEC by 7th of the month	1-Quarterly targets were overtly set as KPIs were prepared and submitted.	1-Quarterly targets were overtly set as KPIs were prepared and submitted.	Monthly Financial statements submitted to HOD and MEC by 7th of the month	1-Quarterly targets were overtly set as KPIs were prepared and submitted.			1				
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	100	76.68	76.68	Procurement processes were not started on time as result the delayed finalisation of procurement as per the procurement plan.	0 must be noted that there is an improvement in the expenditure percentage ex 80% in Q1 to 90% in Q2. Business Units are encouraged to start the procurement processes for the remaining three months of the financial year where	0	64	34% of commitments in line with the procurement plan. Some procurement processes could not be finalised due to the low number of tenders received. This is due to meeting of the 25% target in the 2nd quarter and 100% target in the 3rd quarter.	100	64	76.68	
Percentage of procurement awarded to SMEs, Cooperatives, Township/Rural Enterprises and people with disabilities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	19	60.50	60.50	The Department succeeded in procuring SMEs in accordance to the National Small Business Act, so which the majority procurements fall within the Cooperatives, Township/Rural Enterprises and people with disabilities	5	75.15	The Department succeeded in procuring SMEs in accordance to the National Small Business Act.	30	75.15	60.50		
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	100	100			100	99.69	Not all payments were processed in a period of 30 days	100	99.69	100	
Sub Prerequisite 1.1.2 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	0	0	The SCM draft has been developed The website has been modified in the Office DRP storage The DRP draft has been developed	1	1		1	1	0	
Number of ECM systems implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	1			1	1		1	1	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 Data Network Server (100% functionality in regards to connectivity, availability, security services and backup, reviews were setting on 100%). Passwords to ensure security are automated every 30 days User credentials to user access are generated every 120 days and monitored via SITA report. Safeguard are done and monitored as per SITA report, as well as reconnection tests. Logs on the network are recorded on a daily basis. No reports are generated when there were no critical downtime experienced	1) Availability of server connectivity, dedicated Internet services, redundancy, security services and backup reviews were setting on 100%. Passwords to ensure security are automated every 30 days User credentials to user access are generated every 120 days and monitored via SITA report. Safeguard are done and monitored as per SITA report, as well as reconnection tests. Logs on the network are recorded on a daily basis. No reports are generated when there were no critical downtime experienced	1) Availability of server connectivity, dedicated Internet services, redundancy, security services and backup reviews were setting on 100%. Passwords to ensure security are automated every 30 days User credentials to user access are generated every 120 days and monitored via SITA report. Safeguard are done and monitored as per SITA report, as well as reconnection tests. Logs on the network are recorded on a daily basis. No reports are generated when there were no critical downtime experienced	Full functional Data Network Server (100% functionality in regards to connectivity, availability, security services and backup, reviews were setting on 100%). No reports generated when there were no critical downtime experienced as per SITA monthly report.	1) Availability of server connectivity, dedicated Internet services, redundancy, security services and backup reviews were setting on 100%. Passwords to ensure security are automated every 30 days User credentials to user access are generated every 120 days and monitored via SITA report. Safeguard are done and monitored as per SITA report, as well as reconnection tests. Logs on the network are recorded on a daily basis. No reports are generated when there were no critical downtime experienced	Change of password to ensure security are automated every 30 days User credential modification and termination are update as per requirements in SITA reports. March report not yet received.	1			
Number of IT Governance Policies and Plans implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			2.1 IT Strategic Plan implemented IT Strategic Plan, IT Operational Plan, IT Operational Plan, ICT Operational Plan 1.4 ICT Corporate Governance Policy implemented IT Strategy and IT Charter	2) A Report on the implementation of IT Strategy has been developed As part of implementing the IT Strategy, the Internal Security Policy on Information Security awareness campaigns were conducted by the Internal Security Directorate on the 20th of November. The ICT Steering Committee meeting was held.	2) A Report on the implementation of IT Strategy has been developed As part of implementing the IT Strategy, the Internal Security Policy on Information Security awareness campaigns were conducted by the Internal Security Directorate on the 20th of November. The ICT Steering Committee meeting was held.	2) IT Strategic Plan implemented IT Strategic Plan, IT Operational Plan, IT Operational Plan, ICT Operational Plan 1.4 ICT Corporate Governance Policy implemented IT Strategy and IT Charter	2) A Report on the implementation of IT Strategy has been developed As part of implementing the IT Strategy, the Internal Security Policy on Information Security awareness campaigns were conducted by the Internal Security Directorate on the 20th of November. The ICT Steering Committee meeting was held.	2	2 [Policy and 1 Policy]			

Number of Information Technology Security Policies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			Information Technology Security Policy implemented	0	0	Currently reviewing the gaps that were identified in vulnerability assessment report.	Not testing these gaps as yet as still awaiting vulnerability report. SITA is currently reviewing the gaps that were identified in the vulnerability assessment report.	Information Technology Security Policy implemented	2 Vulnerable gaps from the assessment have been developed.	Permittee test was conducted on the 28 February 2019.			
Number of ITA Service Level Agreements enforced	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	1	1			1	1	1	1			
Sub Progression 1.6.1.1: Quality Services	Number of Risk Managers Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster												
Number of Safety, Health, Environment, Risk and Quality (SHERQ) Management policies implemented	Non-Standardized	Not Applicable	Not Applicable	Governance and Administration cluster			PAA Manual implemented PAA Report tabled at Management Structure	1	PAIA requests have been processed.	12 PAIA requests have been processed. One (1) report was submitted to Human Rights Commission in respect of Section 32 of the Act.	PAA Manual implemented PAA Report tabled at Management Structure	2-200% PAIA requests processed.	One (1) report submitted to Human Rights Commission in respect of Section 32 of the Act.		1		
Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Non-Standardized	Not Applicable	Not Applicable	Governance and Administration cluster		100	100	100			100	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			100	100	100				
Sub Progression 1.6.1.2: Financial Reporting	Number of Financial Councils successful to implement the financial management practice notes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster												
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			1	1	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	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			1	2					
Percentage of All issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	100	100	Capturing error, target supposed to have been 100%	100	100			100	100	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	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	Capturing error, target supposed to have been 100%	100	98	98 percent of Departmental high risks were reduced to moderate and below. This is due to the fact that the Procurement Dept has been able to procure the goods from the Department. The Department does not have control over the procurement as we rely on 3rd parties.	95% of Departmental high risks were reduced to moderate and below. This is due to the fact that the Procurement Dept has been able to procure the goods from the Department. The Department does not have control over the procurement as we rely on 3rd parties.	100	95	100	
Sub Progression 1.6.2 Strategic Planning, Monitoring & Evaluation	Number of Annual Performance Plans aligned to financial and financial imperatives	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster												
Number of clear statistics on performance information achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0			0	0					
Number of Conditions ofanc Registers maintained	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	Regulations by evaluation conducted	1	1 Condition ofanc Register maintained Site visits conducted. A report on the visits has been prepared.	1 Condition ofanc Register maintained Site visits conducted. A report on the visits has been prepared.	1 Condition ofanc Register maintained Site visits conducted. A report on the visits has been produced.	1 Condition ofanc Register maintained Site visits conducted. A report on the visits has been produced.	1 Condition ofanc Register maintained Site visits conducted. A report on the visits has been produced.	1			

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		Evaluation Reports including budget for a Evaluation studies submitted to EDCO (2 projects per programme)	1 report was presented to EDCO.	1 report was presented to EDCO.	2 evaluation reports will be presented at the next EDCO meeting	Recommendations for all evaluation studies (2 projects per programme) confirmed Evaluation Reports prepared by Departmental Unit and Evaluation studies (2 projects per programme) conducted on Departmental Programs to inform the Strategic Plans	9 recommendations for all evaluations studies were endorsed by EDCO Reports are available on the Departmental website Evaluation reports have been submitted for the following evaluations: - Project Evaluation - Evaluation of Municipal Performance Management System (MPMS) - Evaluation of the Education Sector Plan - Evaluation of Provincial House of Traditional Culture - Evaluation of Departmental Internal Control - Evaluation of Departmental Performance Management System (PMPS) - Sectoral Evaluation for Traditional Affairs - National Programme 3 assessments - Evaluation of EPNP and City programme	\$						
Number of monitoring systems functional	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3 monitoring systems functional - 2018/2019 2nd Quarter Performance Report presented	1. Systems in Functional All Business Unit reported accordingly. The 2nd quarter report submitted and approved	1. Systems in Functional All Business Unit reported accordingly. The 2nd quarter report submitted and approved	1 monitoring system functional - 2018/2019 3rd Quarter Performance Report submitted	1 MPAT document has been submitted for the system Documents were issued but not 4 PMPs achieved at level 4	1 MPAT document has been submitted for the system Documents were issued but not 4 PMPs achieved at level 4	Not in MPAT standards achieved at level 4 rating	4						
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		0	0		2 periodic evaluations conducted on selected projects Periodic evaluation findings presented to EDCO	2 Periodic Evaluations were conducted : - Newer Centre Committee Evaluation - Management Performance Assessment Tool Evaluation	2-2 Periodic Evaluations will be presented at the next EDCO meeting	2 periodic evaluations conducted on identified projects Periodic evaluation findings presented to EDCO	2-2 Periodic Evaluations were conducted - Newer Centre Committee Evaluation - Management Performance Assessment Tool Evaluation	2-2 Periodic Evaluations were conducted - Newer Centre Committee Evaluation - Management Performance Assessment Tool Evaluation	5			
Number of programs 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	1: Report was submitted to the ODCO for presentation at the Management Committee meeting on 15 October 2018. Interviews / adjudication were held on 16 October 2018.	1: Report was submitted to the ODCO for presentation at the Management Committee meeting on 15 October 2018. Interviews / adjudication were held on 16 October 2018.	Employees of the month coordinated monthly	SDP for 2018/2019 Remedial actions implemented	SDP for 2018/2019 Remedial actions implemented with the training of Batho Pele/Compliance coordinators	SDP for 2018/2019 Remedial actions implemented Remedial actions implemented Review L Service Delivery Improvement Plan implemented	2018/2019 SDP was monitored Remedial actions implemented Review L Service Delivery Improvement Plan implemented	2018/2019 SDP was monitored Remedial actions implemented Review A meeting was held to discuss the SDP 1 Bank for Better Improvement Plan has been implemented	1				
Number of Service Delivery Improvement Plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	SDP for 2018/2019 Remedial actions implemented	3-2018/2019 SDP was monitored Remedial actions were implemented via the training of Batho Pele/Compliance coordinators	3-2018/2019 SDP was monitored Remedial actions were implemented via the training of Batho Pele/Compliance coordinators	SDP for 2018/2019 Remedial actions implemented	2 Data for 13 Districts and Metro were collected and presented on Ambi 9 Research briefs	2 Data for 13 Districts and Metro were collected and presented on Ambi 9 Research briefs	2 Data for 13 Districts and Metro were collected and presented on Ambi 9 Research briefs	2 Data for 13 Districts and Metro were collected and presented on Ambi 9 Research briefs	2 Data for 13 Districts and Metro were collected and presented on Ambi 9 Research briefs	10	10	6		
Number of stakeholder consultations	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	4	2 minor external consultations were conducted then planned, due to	0		100	0	0	
Percentage of Sectors Assigned to Strategic Plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0			0	0		100	0	0			
Percentage of confirmed evaluation recommendations measured for implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		100	100	100			
Sub Programmes: Monitoring & Research																		
Number of departmental policies reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Policy review either conducted individually or collectively policy links submitted to Business Unit Departmental Policy Register maintained	13: An incremental 18 Policies were submitted to the EDCO in the 3rd quarter 13 Final Drafts were submitted to the Business Unit 13 Final Drafts were submitted to the business unit within the Policy Register and the register was circulated on 01 Policies within the Policy Register increased from 242 to 300	13: An incremental 18 Policies were submitted to the EDCO in the 3rd quarter 13 Final Drafts were submitted to the Business Unit 13 Final Drafts were submitted to the business unit within the Policy Register and the register was circulated on 01 Policies within the Policy Register increased from 242 to 300	8 departmental policies reviewed Departmental Policy Register maintained	18-A total of 18 policies were drafted, reviewed and submitted to the EDCO and the register was circulated on 01 Policies within the Policy Register increased from 242 to 300	18-A total of 18 policies were drafted, reviewed and submitted to the EDCO and the register was circulated on 01 Policies within the Policy Register increased from 242 to 300	Additional requests were made for policies to be reviewed	8						
Number of information hubs related to Municipalities and Traditional Institutions updated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Data for 13 Districts and Metro were collected and presented on Ambi 9 Research briefs	1: Data for 13 Districts and Metro were collected and presented on Ambi 9 Research briefs 2 Research briefs were prepared, uploaded on EGM and shared with officials through the Departmental Notice. Information was available on EGM and a poster on data sharing in place.	1: Data for 13 Districts and Metro were collected and presented on Ambi 9 Research briefs 2 Research briefs were prepared, uploaded on EGM and shared with officials through the Departmental Notice. Information was available on EGM and a poster on data sharing in place.	Acknowledging Sharing Session held Current data on Local Government and Traditional Affairs collected and disseminated 2 Information hub with officials from 12 Districts and Metro	Sessions with officials from the Departmental Notice held Current data on Local Government and Traditional Affairs collected and disseminated 2 Information hub with officials from 12 Districts and Metro	Sessions with officials from the Departmental Notice held Current data on Local Government and Traditional Affairs collected and disseminated 2 Information hub with officials from 12 Districts and Metro	The Information Sharing Session was held on 11 March 2019 with 27 officials participating.	1						
Number of policies monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Policy monitoring plan rolled out	2: The tool and report was developed for the Monitoring of the Departmental special leave policy	2: The tool and report was developed for the Monitoring of the Departmental special leave policy	Feedback Session held 1 policies monitored	3 Policy monitoring reports produced and submitted with the Acting Director of EDCO for necessary further action. Plans are in place. 2 Policies have been monitored	3 Policy monitoring reports produced and submitted with the Acting Director of EDCO for necessary further action. Plans are in place. 2 Policies have been monitored	3							
Number of research projects undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3 Assess Projects conducted Research Results presented to EDCO	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 gender delivery projects were finalised	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 gender delivery projects were finalised	Research findings will be presented at the next meeting of EDCO.	3 Research Projects conducted Research Results presented to EDCO 1 research project for 18/20 FY finalised	0 Two final Research reports produced Research findings will be presented at the next meeting of EDCO List of research projects allocated for the 18/20 financial year	Research reports were not issued in the reporting period	4						
State Programmes 2.1.1. Office of the CEO	Number of Cabinet Sub-Committees supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	3	5	6	8		6	26	26				

Number of municipalities paired to sample with the MPAIA (Outcome 9; Sub-outcome 4)(Q32 Pillar 4)	Standard	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	44	44	This method of evaluation plan should have been test instead of a number since all actions in that year were focused on qualitative area in narrative targets.	Change the method of calculation to non-cumulative and also make it part of a narrative for the next financial year.	44	44			
Number of municipalities subjected to implement diligent policies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	27	27				SA	0	The target has been achieved through annual joint publications.	03	03	03
Number of municipalities supported to reduce consumer debt	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Partnership municipalities adopting project plan	St-Germain Province not supported although specifications were developed and available by the end of Q32. An internal alternative support plan was developed with tight to medium support to be provided to internal towns. Support to be provided by Service Provider.	St-Germain Province not supported although specifications were developed and available by the end of Q32. An internal alternative support plan was developed with tight to medium support to be provided to internal towns. Support to be provided by Service Provider.	PMO signed with municipalities and Service Provider reported to reduce consumer debt.	Service Provider was not appointed.	Service provider was not appointed as per the set target.	03	03	03	
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		Report on irregular expenditure and MEC engagements with municipalities with negative audit opinions conducted.	No report on irregular expenditure and MEC engagements with municipalities with negative audit opinions on 24 August 2018.	One APP targets required that there needs to be a quarterly report on irregular expenditure and MEC engagements with municipalities with negative audit opinions on 24 August 2018.	One of the APP targets required that there needs to be a quarterly report on irregular expenditure and MEC engagements with municipalities with negative audit opinions on 24 August 2018.	Audit outcome strategies has been developed.	The Audit outcome strategies for 17/18PF was evaluated.	Only 3 out of the planned 43 municipalities obtained a clean audit.	Continued support will be provided to municipalities to ensure audit outcomes are improved.	04	
Number of municipalities with functional audit committees	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		SA municipalities assessed on functionality and diligent support provided	SA the assessment of functionality and effectiveness of Audit Committee was conducted in the month of July 2018. The support was determined based on the result of the assessment.	SA the assessment of functionality and effectiveness of Audit Committee was conducted in the month of July 2018.	SA municipalities assessed on functionality and effectiveness of Audit Committee was conducted on SA municipalities. The support was determined based on the result of the assessment.	SA The assessment of functionality and effectiveness was conducted on 54 municipalities.	SA All Audit Committees in municipalities are functional.	24			
Number of Reports submitted on state of municipal finance in terms of section 151 of the MPAIA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0		Annual Financial Statement reports, responses and compliance with MFMA analyzed.	1- All audit reports, annual financial statement reports, responses and compliance with MFMA analyzed.		1			
Percentage of Government Debt in municipalities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Government Debt measured at the end of Q32 with the Provincial Coordinating Bureau on Government Debt.	5.74	5.74	Although the goal excluding new debts, net debt is less than 5% is a challenge, there are many factors that influence the control of the Department. e.g. Prev-Werks is currently unfunded by the Ministry of Municipal Affairs, Dept of Education is not accepting any lending for the acquisition of schools by certain 21 schools.	These challenges and possible solutions have been made to the G&A Cluster.	Government Debt measured at the end of Q32 through the provincial coordinating bureau on Government Debt.	5.35%-Although the goal excluding new debts, net debt is 5.35% of the total debt, mentioning the debt is a challenge, there are many factors that influence the control of the Department. e.g. Prev-Werks is seriously unfunded for the payment of teachers salaries. Dept of Education is not accepting any lending for the acquisition of schools by certain 21 schools. There are no reports of any lending or possible solutions have been made to the G&A Cluster.	Government debt could not be maintained below 5%.	Target has been discontinued and will not be part of the 18/19/20 APP.	c156
Percentage of Municipal Finance COSTA/B1B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100					100	100	100	
Percentage of public sector expenditure spent in accordance to its municipal IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	54	54			0	0	70	0	54	
Sub-Programme 2.3: Public Participation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	579	44	All municipalities were monitored on implementation of WOPs.	44 All municipalities were monitored on implementation of WOPs.	44 All municipalities were monitored on implementation of WOPs.	44 All municipalities were monitored on implementation of WOPs.	44 All municipalities were monitored on implementation of WOPs.	44			
Number of municipalities supported to monitor the RPPD	Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44			44	44	33			
Number of municipalities supported to respond to community concerns (Outcome 8; Sub-outcome 10/10 Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44			44	182	138			
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 Team monitored through Public Participation Forum implemented in non-compliant municipalities	SA- District teams were monitored through the Technical Task Team on Public Processes. A report was produced on the impact of the service delivery protocols in the districts.	The 2013 and Community Safety have a centralized database on service delivery protocols, feedback to communities on petition received monitored.	SA functionality of Rapid Response Team monitored.	SA All 43 municipalities were monitored through Public Participation Forum.	SA All 43 municipalities were monitored through Public Participation Forum.	54			
Percentage of Public Participation COSTA/B1B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		100		
Percentage of Sectoral Parliament COSTA resolutions implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			120	120		100	100	
Sub-Programme 2.4: Capacity Development	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3			3	3	3	3	3	
Number of capacity building interventions conducted in municipalities (Outcome 9; Sub-outcome 3)(31st Pillar 5)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11 District Profiles updated	4-6 District programs have been made to the development of the electronic dashboard on the COSTA/B1B system. SA Districts have been updated weekly.	The remaining Districts are Harry Gwala, Dr. Calivio and Ampulwa Districts to be done in the 4th quarter.	23 District Profiles updated.	13-54 KZN municipalities' Baseline performance information for the financial year 2012/13 have been captured through the G&A system. 23 District Profiles updated by all relevant COSTA/B1B Districts and submitted to the Local Government Specialist, and the relevant emerging issues have been resolved and the dashboards are now being updated weekly with the Central Committee emerging issues.	10 implemented				
Sub-Programme 2.5: Municipality Performance Monitoring, Reporting and Disclosure	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster											

Number of municipalities conducting an efficient, effective and development-oriented public service	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			Governance conducted	5+ Best practice municipalities were interviewed as part of the municipal consultations. The ODP framework was also used as platform to provide consultation feedback.	5+ Best practice municipalities were identified and interviewed as part of the municipal consultations. The ODP framework was also used as platform to provide consultation feedback.	5 Report compiled for 54 municipalities 2 Evaluation conducted	5 municipalities report for 54 municipalities has been prepared	1 Evaluation has been conducted	5									
Number of municipalities comprising the single reporting mechanism	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			54	5	9	Circlet # 8 of 2018 with the intention to submit quarterly reports to all Municipalities, 54 Municipalities submitted quarterly reports to the Ministry and were monitored and assessed in terms of the legal reporting system. Municipalities that conducted meetings were held with relevant entities from KZN municipalities.	From the evidence that is collected it is evident that 54 municipalities have submitted quarterly reports to the Ministry.	54	68	Templates from 6 municipalities can't be referred by internal processes within the reporting period	Challenge has been noted and will be addressed in the 2019/20 financial year	54	65	9				
Number of municipalities supported to evaluate local government performance management system (PMIS) (Outcome 9, Sub-Outcome 4)(E25 Paper 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			54	23	23	One of the quarterly targets requires that all 54 municipalities validate internal quarterly reports within three months. All 54 municipalities held their council meetings during 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.	50	43	Municipalities did not submit quarterly performance reports to council within the reporting period	Report would be extended to ensure that 54 municipalities are able to submit validated reports to their municipal councils	54	378	131				
Percentage 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			Feedback provided to 54 municipalities and DDCI business units	All 54 municipalities were given copies of the final Section 47 report, together with the annual report.	All 54 municipalities were given copies of the final Section 47 report.	0	0			1								
Percentage of COSTA drivers resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			100	100	100		100	55				100	55	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				100	100	100				
Report on the implementation of basic-to-basic action plans by municipalities (Outcome 9, Sub-Outcome 4) (B2B)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			5	5	5		1	1			4	4	4	3				
Sub-Programme: Capacity Building municipalities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			Capacity Building Programmes for municipalities	9-Municipal Officials (1) District Framework was developed for the 10 districts. Family of municipalities and districts (including; Umngazi); Family of Municipalities on 23 October 2018 (B2B) (KZN); Alpheus Family of Municipalities on 22 December 2018 (B2B); Umhlanga Municipality on 6 December 2018 (B2B delegates); Delmas on 8 December 2018 (B2B delegates); Durban on 9 December 2018 (B2B delegates); KwaZulu-Natal Provincial Council on 10 December 2018 (B2B delegates); Richards Bay on 11 December 2018 (B2B delegates); eThekweni on 12 December 2018 (B2B delegates); uMzinyathi on 13 December 2018 (B2B delegates); uMzinyathi; Impoleng, Richmond and Melville (premises in the province). The graduation was held on 14 and 15 December 2018.	9-Municipal Officials (1) District Framework was developed for the 10 districts. Family of municipalities and districts (including; Umngazi); Family of Municipalities on 23 October 2018 (B2B) (KZN); Alpheus Family of Municipalities on 22 December 2018 (B2B); Umhlanga Municipality on 6 December 2018 (B2B delegates); Delmas on 8 December 2018 (B2B delegates); Durban on 9 December 2018 (B2B delegates); KwaZulu-Natal Provincial Council on 10 December 2018 (B2B delegates); Richards Bay on 11 December 2018 (B2B delegates); eThekweni on 12 December 2018 (B2B delegates); uMzinyathi on 13 December 2018 (B2B delegates); uMzinyathi; Impoleng, Richmond and Melville (premises in the province). The graduation was held on 14 and 15 December 2018.	Capacity Building Programmes for municipalities	3-Municipal Officials (1) District Framework was developed for the 10 districts. Family of municipalities and districts (including; Umngazi); Family of Municipalities on 23 October 2018 (B2B) (KZN); Alpheus Family of Municipalities on 22 December 2018 (B2B); Umhlanga Municipality on 6 December 2018 (B2B delegates); Delmas on 8 December 2018 (B2B delegates); Durban on 9 December 2018 (B2B delegates); KwaZulu-Natal Provincial Council on 10 December 2018 (B2B delegates); Richards Bay on 11 December 2018 (B2B delegates); eThekweni on 12 December 2018 (B2B delegates); uMzinyathi on 13 December 2018 (B2B delegates); uMzinyathi; Impoleng, Richmond and Melville (premises in the province). The graduation was held on 14 and 15 December 2018.	Capacity Building Programmes for municipalities	3-Target achieved: Risk Management Training were implemented for municipal officials, 2 Municipal Officials (1) District Framework was developed for the 10 districts. Family of municipalities and districts (including; Umngazi); Family of Municipalities on 23 October 2018 (B2B) (KZN); Alpheus Family of Municipalities on 22 December 2018 (B2B); Umhlanga Municipality on 6 December 2018 (B2B delegates); Delmas on 8 December 2018 (B2B delegates); Durban on 9 December 2018 (B2B delegates); KwaZulu-Natal Provincial Council on 10 December 2018 (B2B delegates); Richards Bay on 11 December 2018 (B2B delegates); eThekweni on 12 December 2018 (B2B delegates); uMzinyathi on 13 December 2018 (B2B delegates); uMzinyathi; Impoleng, Richmond and Melville (premises in the province). The graduation was held on 14 and 15 December 2018.	Target achieved: Risk Management Training were implemented for municipal officials, 2 Municipal Officials (1) District Framework was developed for the 10 districts. Family of municipalities and districts (including; Umngazi); Family of Municipalities on 23 October 2018 (B2B) (KZN); Alpheus Family of Municipalities on 22 December 2018 (B2B); Umhlanga Municipality on 6 December 2018 (B2B delegates); Delmas on 8 December 2018 (B2B delegates); Durban on 9 December 2018 (B2B delegates); KwaZulu-Natal Provincial Council on 10 December 2018 (B2B delegates); Richards Bay on 11 December 2018 (B2B delegates); eThekweni on 12 December 2018 (B2B delegates); uMzinyathi on 13 December 2018 (B2B delegates); uMzinyathi; Impoleng, Richmond and Melville (premises in the province). The graduation was held on 14 and 15 December 2018.	3							
Number of provincial capacity building strategies constituted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			2018/19 Capacity Building Plan finalised	52 Employees, Youth Support, Municipal Government, Capacity Building Programmes, Capacity Building Programmes for 10 districts, Sectoral Strategy, Sectoral reports and Implementation of WSPs.	52 Employees, Youth Support, Municipal Government, Capacity Building Programmes, Capacity Building Programmes for 10 districts, Sectoral Strategy, Sectoral reports and Implementation of WSPs.	51 Employees, Youth Support, Municipal Government, Capacity Building Programmes, Capacity Building Programmes for 10 districts, Sectoral Strategy, Sectoral reports and Implementation of WSPs.	51 Employees, Youth Support, Municipal Government, Capacity Building Programmes, Capacity Building Programmes for 10 districts, Sectoral Strategy, Sectoral reports and Implementation of WSPs.	51 Employees, Youth Support, Municipal Government, Capacity Building Programmes, Capacity Building Programmes for 10 districts, Sectoral Strategy, Sectoral reports and Implementation of WSPs.	5-Accredited Women in Leadership Training i.e. Provincial, National, Regional and International	1-Accredited Women in Leadership Training i.e. Provincial, National, Regional and International								
Percentage of Capacity Building COSTA B2B areas reached	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			100	100	100		100	100			100	100	100					
Sub-Programme: IDP Continuous Improvement	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			Number of district shared services implemented	10	10	10		10	10			10	10	7,5				
Number of municipalities supported to develop their capacity to implement IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			10	10	10		50-10 District Frameworks were assessed and provided DMA with comments	50-10 District Frameworks were assessed and provided DMA with comments.	50-10 District Frameworks were assessed and provided DMA with comments.	IDP Readiness and engagement session conducted	54							
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	0	10		10	10			10	10	7,5					
Sub-Programme: Internal Service Delivery Initiatives	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			Number of HSF structures functional in accordance with the GSF framework	10	9	9		53 Project Plans assented with comments and provided Municipalities with copy of the Project Plan.	53 Project Plans assented with comments and provided Municipalities with copy of the Project Plan.	The outcomes of the assessment informed the formulation of the Provincial-wide state of IDP readiness report.	54 IDP Stakeholders convened in Feb 2019.							
Number of partnerships with SAGA maintained	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			1	1	1		48 All 48 internal IDPs were assessed. The outcomes informed the Provincial-wide state of IDP readiness report.	48 All 48 internal IDPs were assessed. The outcomes informed the Provincial-wide state of IDP readiness report.	48 All 48 internal IDPs were assessed. The outcomes informed the Provincial-wide state of IDP readiness report.	48 Municipalities monitored to ensure alignment with the IDPs.								
Percentage of dispute Priority Projects deferred and resolutions monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			100	100	100		100	100			100	100	75					
Sub-Programme: Local Government Specialists	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			Percentage of Service Delivery issues monitored	100	100	100		100	100			100	100	75				
Sub-Programme: Municipal Finance	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster			Number of municipalities monitored on the extent to which monitored on the extent to which implemented	148				13 municipalities monitored supported in the monitoring of the implementation of various measures.	13 municipalities monitored supported in the monitoring of the implementation of various measures.	13 municipalities monitored supported in the monitoring of the implementation of various measures.	54 Municipalities monitored on the extent to which implemented on the extent to which implemented.							

Number of municipalities supported with the review of fixed risk registers	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	14	19	13	In meeting with Audit Managers were held on 5 October 2018	Three municipalities have also been flagged as problematic, one is problematic and is being engaged further	12	11					
Percentage of COSTA forensic investigation recommendations monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	Ten out of 14 municipalities were flagged on the 5 October 2018 and the 10 November 2018 audit reports as having individual or collective issues which require attention.	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	0	75	75	The existing structure has already been updated and 21 file investigations conducted have been included in the schedule for tracking. Structure is being maintained on a monthly basis by the Cost of Fraud.	100	100		100	100	75		
Percentage of Municipal Firms/COSTA B2B Issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	See its status report has been updated and it is on route to the MCC	100	100		100	100	100		
Sub-Indicator: Strategic Partnership Alignment																
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	52 municipalities	51-61 municipalities have participated in the engagement of traditional leaders. 13 municipalities have indicated they will yet to be filed.	50-51 municipalities have participated in the engagement of traditional leaders except for 1 municipality which has yet to be filed.	Municipality LM, vacancy is yet to be filled.	Municipality to fill vacancy target to be achieved in the next financial year	52 municipalities	51 municipalities have participated in the engagement of traditional leaders. 13 municipalities have indicated they will yet to be filed. A total of 12 District GLT structures have been submitted and reported upon All District GLT structures have been supported in relation to the engagement of traditional leaders in municipalities. District GLT structures monitored	52 municipalities	51 municipalities have participated in the engagement of traditional leaders except for 1 municipality which has yet to be filed. A total of 12 District GLT structures have been submitted and reported upon All District GLT structures have been supported in relation to the engagement of traditional leaders in municipalities. District GLT structures monitored	52		
Number of Protocols implemented to support participation of Amaeluli in municipal structures	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Protocol Implemented	Protocol has been implemented and revised was submitted to EDCO within the period of the quarter	Protocol has been implemented and revised was not submitted to EDCO within the period of the quarter	The progress report was not submitted to EDCO within the period of the quarter	Target to be achieved in the next financial year	Protocol Implemented	Protocol Implemented	1				
Percentage of Synergistic Partnerships COSTA B2B issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	6	100	One issue or revision to the Municipal Local shares policy has been resolved according to the progress report.	Corrective actions are to be taken to ensure that the 400 quarterly targets are met	100	100		100	100	100	
Progressive & Quantitative area: Planning																
Job Progression & 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	11	5	7	Target over achieved. The unit convened the following meetings:	The unit convened the following meetings:	2	1	11	20	19		
Number of municipalities monitored on the implementation of integrated structure delivery programme (District & Sub-districts 1-100 Pilar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	1. 1st March 2018 IGA on the 11th of November 2018 2. 3rd March 2019 IGA on the 11th of November 2018 3. 4th March 2019 IGA on the 11th of November 2018 4. Municipal Business Plan Assessment meeting 27,13,23,23 November 2018 5. Maru Gwala Water Service Delivery Forum 18 November 2018 6. AWG 24 Water Task Team -7 December 2018	13 municipalities have been monitored on the implementation of integrated structure delivery programme	53	58		53	106	106	
Number of municipalities supported in provision of basic level sanitation services	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	13 Municipal Reports on basic level of sanitation services	13 Municipal Reports on basic level of sanitation services	13 Municipal Reports on basic level of sanitation services	13 municipalities have been monitored on the implementation of integrated structure delivery programme	The analysis report was compiled for end of March 2018	13						
Number of municipalities supported to implement stringent private water supply 5. Sub-districts 1-100 Pilar 5	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	27	27	27	53	58	58		33	106	58		
Number of municipalities supported to manage implementation operation and maintenance plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	53	The Business Unit estimates to support 55 Municipalities with the implementation of operation and maintenance plans through monitoring expenditure towards repairs and maintenance and development of maintenance plans.	53 The Business Unit estimates to support 55 Municipalities with the implementation of operation and maintenance plans through monitoring expenditure towards repairs and maintenance and development of maintenance plans.	53 Municipalities involved in the status of O.S & M Plans 53 municipalities supported in the implementation operation and maintenance plans	All 53 Municipalities assessed on budgeting and spending towards OSM	53						
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	4 Municipalities that were supported & monitored on their Electricity projects are as follows: 1. 1st October 2018 (Sokera Kestad Electrification of informal Settlements) PSC 2. 20th November 2018: Mang'anya/Mutu PSC Meeting 3. 20th November 2018: Mung'anya/Mutu PSC Meeting 4. 27th November 2018: Lekoma/Mutu PSC Meeting 5. 1st December 2018: Lekoma/Mutu PSC Meeting 6. 2nd December 2018: Lekoma/Mutu PSC Meeting 7. 2nd December 2018: Lekoma/Mutu PSC Meeting 8. 2nd December 2018: Lekoma/Mutu PSC Meeting 9. 2nd December 2018: Lekoma/Mutu PSC Meeting 10. 2nd December 2018: Lekoma/Mutu PSC Meeting	4 Municipalities that were supported & monitored on their Electricity projects are as follows: 1. 1st October 2018 (Sokera Kestad Electrification of informal Settlements) PSC 2. 20th November 2018: Mang'anya/Mutu PSC Meeting 3. 27th November 2018: Lekoma/Mutu PSC Meeting 4. 2nd December 2018: Lekoma/Mutu PSC Meeting 5. 2nd December 2018: Lekoma/Mutu PSC Meeting 6. 2nd December 2018: Lekoma/Mutu PSC Meeting 7. 2nd December 2018: Lekoma/Mutu PSC Meeting 8. 2nd December 2018: Lekoma/Mutu PSC Meeting 9. 2nd December 2018: Lekoma/Mutu PSC Meeting 10. 2nd December 2018: Lekoma/Mutu PSC Meeting	53 municipalities that were supported & monitored on a source of electrical supply	Additional requests of support were made to the Department	53						
Number of municipalities supported with increasing water connections	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Management supports on new yard connections	13: It is currently planned to the 13 water service authorities (WSAs) to increase the number of yard water connections. The percentage of yard water connections has been completed.	13: It is currently planned to the 13 water service authorities (WSAs) to increase the number of yard water connections. The percentage of yard water connections has been completed.	13 municipalities involved in the status of new yard connections	13 municipalities involved in the status of new yard connections	13						
Number of municipalities supported with implementation of MWS	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	33	33	13: The percentage of yard water connections has been completed.	13 municipalities involved in the status of new yard connections	53			53			
Number of Municipal Water and Irrigation Services (MWIS) system upgrade	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	13: The percentage of yard water connections has been completed.	13 municipalities involved in the status of new yard connections	100			100			
Sub-Indicator: 5.3. Economic Management																
Number of districts and Metro monitored on the implementation of Disaster Risk Management Legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	0	3	Technical Specification was developed, submitted and presented to the Disaster Risk Management Committee for agreement. However, the DRC felt strongly that the procurement process must be finalised since there is a lot of equipment as well as the tender which will be issued, will be done in collaboration with SITA. Furthermore to assist with Financial Departments.	Involvement SITA in the next quarter & financial year to assist with the technical aspects of the project	0			Procurement of the system was not finalised in the reporting period	1	0	0
Number of Economic Information System (EIS) system upgrade	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	12	12	22	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	1	0	0	Technical Specification was developed, submitted and presented to the Disaster Risk Management Committee for agreement. However, the DRC felt strongly that the procurement process must be finalised since there is a lot of equipment as well as the tender which will be issued, will be done in collaboration with SITA. Furthermore to assist with Financial Departments.	Involvement SITA in the next quarter & financial year to assist with the technical aspects of the project	0			Procurement of the system was not finalised in the reporting period	1	0	0

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				11	11	11			
Number of municipalities supported to manage Functional Disaster Management Centres	Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11	11	11				11	11	11	8.25		
Number of sector departments & 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													
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% of incidents were responded to within 6 hours. This is due to the following factors: • Deliberate response of incidents by those affected • Government has a pre-disaster response capacity in terms of human and physical resources. • The nature of rural areas and dispersed rural households • The proximity of the nearest health access in rural areas and informal settlements	Continued support is provided to municipalities to ensure the capacity of government to respond to incidents within the 6 hour time period.	100	100			100	100	99.4
Percentage of disaster incidents where prior warning was delivered	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	100				100	100	100			
S.5 Programme 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 municipalities conducted an audit on compliance and enforcement (prior to August 2018) and remediation measures implemented in respect of the following: 1. Application procedure completion certificate	44 municipalities conducted an audit on Compliance and Enforcement (post August development) and remediation measures implemented in respect of the following: 2. Application procedure completion certificate		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													
Number of municipalities supported with the implementation of SFULMA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		21	21	21		11 municipalities supported with the implementation of SFULMA	11 municipalities supported with the implementation of SFULMA		44				
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			
Percentage of development applications that meet the norms for processing	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100		Municipalities have met 100% of time norms for processing	100	100	100		80		
S.6 Programme 3.3-Spatial Planning:																	
Number of Corridor Development Plans developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster								1					
Number of municipalities with SUDS issued	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54	54		1. Draft Corridor Plan developed	1. Draft Corridor Plan developed. In-house development made use of soft corridor underpinning. Assessing the final version of the SUD process for the appointment of a service provider.						

Number of municipalities supported to implement Land Use Schemes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							
Number of novel development plans developed to promote growth of areas/towns	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							
Number of Provincial Spatial Development Frameworks reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							
Number of provincial spatial planning documents (TSPs) developed through the CEN	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							
Number of Traditional Master Settlement Plans developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							
Percentage of Spatial Planning COGTA/B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							
Sub-Programme 3.5.5.13 (Community Services Cluster)											
Number of CSC Rehabilitation programmes implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							
Number of municipalities supported with Grade 1 CSCs Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							
Number of municipalities supported with Grade 2 CSCs Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							
Number of CSC programmes implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster							

	Sub-Programme 3.6.2 (L) - Community 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		CWP Action Plan rolled out	44 action plans have been developed and rolled out in 44 municipalities.	44 action plans have been developed and rolled out as Municipalities		40 500 work opportunities presented	#5.2.3 Target Overdelivered 43 132 work opportunities have been created in the 2013/14 financial year. The baseline was 197 467 or 107.6% of scheme norm.	There was a noted increase in the enrolment of the Programme.		40 500					
	Sub-Programme 3.6.3 (L) x (M) (N)				Number of employment opportunities created through CWPW Inclusive of sub-programmes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Green Employment monitor monitoring report compiled. Site visits conducted.	171 actual 40 project schedules with work opportunities created and maintained in place. The total number of work opportunities is 137 work opportunities to date.	171 actual 40 project schedules with work opportunities created and maintained in place. The total number of work opportunities is 137 work opportunities to date.		1500 employment opportunities created see visits conducted	2340 Target: Created 1500 employment opportunities have been created in the 2013/14 financial year. The over-delivery was due to an increase in monitoring increased the number of project site visits have been increased to 60.	There was a noted increase in the enrolment of the Programme.	1500						
	Sub-Programme 3.7.1 (M) x (N) (O)				Number of municipalities supported to comply with EPAf principles	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		EPAf workshop convened.	SA1 workshop was convened on the 04/07/2013 at the Provincial Disaster Management Centre, Mbombela, Tshwane.	SA1 workshop was convened on the 04/07/2013 at the Provincial Disaster Management Centre, Mbombela, Tshwane.		Impact Assessment Preliminary Risk Assessments supported to comply with EPAf principles	SA1 Target Achieved: The Impact Assessment has been conducted.	SA1 Target Achieved: The Impact Assessment has been conducted.	SA1						
	Sub-Programme 3.7.2 (M) - Provincial implementation				Number of District Agencies supported to drive LED	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		SA1 District Agencies supported to implement Action plan	SA1 Capacity Building for DDA. In conjunction with SALGA, there was capacity building for 6 District Development Agencies which included the following:- • Fundamentals of Economic Development • Principles of Spatial Planning was provided to 3 DAs being Limpopo, Mpumalanga and eThekula.	SA1 Capacity Building for DDA. In conjunction with SALGA, there was capacity building for 6 District Development Agencies which included the following:- • Fundamentals of Economic Development • Principles of Spatial Planning was provided to 3 DAs being Limpopo, Mpumalanga and eThekula.	The target and evaluation method needs to be revised to cumulative. The revision will include the District Agencies which will include the Units capacity and resources to provide support.	120 District Agencies supported to drive LED	33-A review was held for all District Agencies. Document were developed and released. It was recommended that a Provincial Forum be held to improve communication between District Development Agencies.	A status report has been developed	120						
	Number of District Traditional Leadership and Interlink Forums convened				Number of District Traditional Leadership and Interlink Forums convened	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster								20	0	0	6				
	Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies				Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies monitored for the implementation of funded projects	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		SA1 municipalities support plans were reviewed in line with the adjustment budgets	SA1 Municipal support plans were reviewed in line with the adjustment budgets	SA1 Municipal support plans were monitored as per the attached consolidated report for the implementation of funded projects and on the development of LED strategies	24 municipalities updated their support plans in line with adjusted budgets SA4 Municipalities were monitored as per the attached consolidated report for the implementation of funded projects and on the development of LED strategies	SA4 Consolidated report supporting Local Economic Development projects in line with updated municipal LED strategies	SA4 Consolidated report supporting Local Economic Development projects in line with updated municipal LED strategies	SA4							
	Number of municipalities supported to implement Red Tape Reduction programme				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	SA1 All-implied Red Tape Action Plans were implemented	SA1 All-implied Red Tape Action Plans were implemented		SA4 municipalities supported to implement the Red Tape Reduction programme	SA4 Consolidated report on implementation of this Programme in SA4 municipalities in place		SA4						
	Number of social cohesion and nation building programmes supported				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	SA1 Social Cohesion conversations supported in the following:- 1. The first Social Cohesion conversations were held on the 2nd December 2013 in Durban. An additional one was supported earlier than planned due to other developments in the calendar. Parliament held at Valenzuela Argentina on the 7th August 2013, promoting social cohesion & healthy relationships. This was followed by the second Social Cohesion conversation supported in the following:- 2. The second Social Cohesion conversation was held at the Rural Women Empowerment Event held on the 4th December 2013. The theme of the event was on the theme of gender based violence. Report on outcomes of our social cohesion conversations supported in place.	SA1 Social Cohesion conversations supported in the following:- 1. The first Social Cohesion conversations were held on the 2nd December 2013 in Durban. An additional one was supported earlier than planned due to other developments in the calendar. Parliament held at Valenzuela Argentina on the 7th August 2013, promoting social cohesion & healthy relationships. This was followed by the second Social Cohesion conversation supported in the following:- 2. The second Social Cohesion conversation was held at the Rural Women Empowerment Event held on the 4th December 2013. The theme of the event was on the theme of gender based violence. Report on outcomes of our social cohesion conversations supported in place.	2 social cohesion conversations supported	SA1 Target achieved: 2 social cohesion conversations supported in the following:- 1. Ugandan Women Samvet Parliament held at Gulu, Uganda on the 11th August 2013. 2. ZuluLand DM Women Samnet was held on the 26th October 2013. 3. Umzimkhulu DM Women Samnet was held on 20.02.2013.	2 additional social cohesion conversations was held in the reporting period	2							
	Sub-Programme 3.7.3 (L) - Traditional Land Administration				Number of areas mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	555	55	57	Total number of 77 legal under S District Municipalities as 4 TCS legal areas were mapped. The target was overwhelmed by 27 legal areas.			55	75	Additional reports besides the planned number were received in the quarter.	240	236	213			
	Percentage of received boundary description requests attended to				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	100	100	100	100			
	Sub-Programme 3.7.4 (L) - Local Government Services				Number of municipalities supported with MTRA implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	55	55	55				55	55	55						
	Percentage of adopted municipal schemes in the Provincial mapped				Percentage of adopted municipal schemes in the Provincial mapped	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 incidents mapped				Percentage of incidents mapped	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 incidents where early warning messages were disseminated mapped				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	100	100	100	100			
	Percentage of PGDF Projects mapped				Percentage of PGDF Projects mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	100	100	100	100	100			
	Sub-Programme 3.8 Office of the DOG Development & Planning				Percentage of Programme 3 Ad-hoc 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			
	Percentage of Programme 3 expenditure in line with the Departmental Procurement Plan				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	100	100	100				0	100	100	100	100	100			
	Percentage of Programme 3 supplies paid within the vicinity day period				Percentage of Programme 3 supplies paid within the vicinity day period	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	85	100	100	100	100			

Section 4.1 Traditional Leadership	Programme 4.1.1 Traditional Leadership 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	386	Districts implemented and monitored	Remedial action plan for 33 Districts implemented and monitored	Implementation of Remedial actions monitored	235 Remedial action plans for 33 Districts implemented and monitored	The Open-forward obtained a copy of the remedial action plan for traditional councils and districts to determine their progress and current status. This will enable them to monitor the enforcement of the action. A small number of traditional councils have been found to be non-compliant. Further investigation will be required, hence the 99.1% assessment.	Submission of cashbooks would be continuously monitored	237							
	Programme 4.1.2 Traditional Institutional Administration (Traditional Governance)	Number of Traditional Councils supported to perform their duties	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	0					0	0	0							
		Percentage of succession dilemma disputes processed	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100		100	100	100	120	400	300			
	Sub-Programme 4.2 Traditional Institutional Administration (Traditional 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	1	1	1	1: 100% 1/7 genealogies updated (Makgatshane) in quarter 3	1: 100% 1/7 genealogies updated (Makgatshane) in quarter 3	1 programme implemented	0.6-100% 1/7 genealogies updated (Makgatshane, Motša, Shobatse/Aerensdal, Rammotswe/Molodi, Dlamini/Ditlhahla and Okonezizel)	\$									
		Number of programmes undertaken to support the revitalisation of the Bill of Rights	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	9	9	9	2: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4	2: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4	9	9										
		Percentage of Ayawanelele gapheko recognised	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster	100	100	100	3: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, and 2: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, submitted to cabinet for approval	3: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, and 2: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, submitted to cabinet for approval	9	9	9	9								
		Percentage of Unigatso meetings monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	4: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, and 2: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, submitted to cabinet for approval	4: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, and 2: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, submitted to cabinet for approval	100	100		100								
		Percentage of succession dilemma disputes processed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster	100	100	100	5: letters to Makgatshane, Vytsha, Motša, Shobatse/Aerensdal, Rammotswe/Molodi, Dlamini/Ditlhahla and Okonezizel were prepared to submit for approval	5: letters to Makgatshane, Vytsha, Motša, Shobatse/Aerensdal, Rammotswe/Molodi, Dlamini/Ditlhahla and Okonezizel were prepared to submit for approval	9	9	9	9								
Section 4.2 Traditional Institutions	Programme 4.2.1 Traditional Institutional Administration	Number of Unigatso meetings monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	79	69	69	In the 3rd quarter there has not been any activity from the Legislator. In reaction to the bill, the Unigatso meetings were supported and further to ensure that the bill is fully understood, the Bill Secretary has put on hold as per the instruction of the head of the Department.	In the 3rd quarter there has not been any activity from the Legislator. In reaction to the bill, the Unigatso meetings were supported and further to ensure that the bill is fully understood, the Bill Secretary has put on hold as per the instruction of the head of the Department.	Unigatso meetings monitored	Unigatso meetings monitored	Unigatso meetings monitored	The planned process will continue in the 2019/20 financial year	2							
		Number of letters with updated family trees	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster	0	0	0	6: Family trees have not been updated. There is no a clear plan of reaching out to the targeted audience. An action plan needs to be developed for the next quarter and there is a plan to appoint a service provider to assist the team in with this task.	6: Family trees have not been updated. There is no a clear plan of reaching out to the targeted audience. An action plan needs to be developed for the next quarter and there is a plan to appoint a service provider to assist the team in with this task.	25	25	25	Districts in need of attention due to the updating of family trees	300	23	40					
		Percentage of Ayawanelele gapheko recognised	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster	100	100	100	7: 75% achievement due to Unigatso cancelling their event on the last minute in the 2nd Quarter	7: 75% achievement due to Unigatso cancelling their event on the last minute in the 2nd Quarter	100	100	100		100	100						
		Percentage of Unigatso meetings monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	8: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, and 2: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, submitted to cabinet for approval	8: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, and 2: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, submitted to cabinet for approval	100	100	100		100	100						
		Percentage of succession dilemma disputes processed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster	100	100	100	9: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, and 2: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, submitted to cabinet for approval	9: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, and 2: 100% 1/7 genealogies updated (Makgatshane) in quarter 3 and 4, submitted to cabinet for approval	100	100	100		100	100						
		Number of Community Building programs implemented to support traditional leadership	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster				Objectives Building interventions implemented	11: 1% FreeforChange Women in Leadership Programme was rolled out across the entire region, the 1st, 2nd and 3rd Districts from 15-19 October 2019. [1] The Motša workshop was held in Motša. The Dialogue was held on 9 November 2018 and 23 January 2019. All participants in the Dialogue, A quarterly report on capacity building interventions was completed and if monitored and evaluated, capacity building interventions and the institution of traditional leadership was completed.	11: FreeforChange Women in Leadership Programme was rolled out across the entire region, the 1st, 2nd and 3rd Districts from 15-19 October 2019. [1] The Motša workshop was held in Motša. The Dialogue was held on 9 November 2018 and 23 January 2019. All participants in the Dialogue, A quarterly report on capacity building interventions was completed and if monitored and evaluated, capacity building interventions and the institution of traditional leadership was completed.	1. Capacity building interventions implemented	1. FreeforChange women in leadership development programme workshop held at Motša, 15-19 October 2019. Senior gender advocates were in attendance.	1								
Section 4.3 Traditional Institutions	Programme 4.3.1 Traditional Institutional Administration	Number of Engagements facilitated for the institution of traditional leadership	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11	12: 100% decisions taken during engagement sessions monitored	12: 100% decisions taken during engagement sessions monitored	32	12-ABT1 Local meetings held their meeting	12-ABT1 Local meetings held their meeting	48								
		Number of head counts conducted on Unigatso	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	13: 100% decisions taken at meetings monitored	13: 100% decisions taken at meetings monitored	3	13:	13:		1	1	1					
		Number of Local Houses of Traditional Leaders supported with functioning	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster				Implementation of Remedial actions monitored	14: 100% of Remedial actions have been implemented and monitored	14: Remedial actions implemented	14: Remedial actions implemented	15									
		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				Performance Monitoring Tool Developed for the institution of traditional leadership	15: The Performance monitoring tool is being developed. The draft of the monitoring tool was presented to the Provincial House Executive Committee on the 6th of February 2020.	15: The Performance monitoring tool is being developed. The draft of the monitoring tool was presented to the Provincial House Executive Committee on the 6th of February 2020.	15: Customised Job Descriptions and Performance Monitoring Tool Approved	15: Customised Job Descriptions and Performance Monitoring Tool Approved	1								
		Number of Policies implemented on support to families of deceased leaders	Non-Standardized	Max+	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1	16: Remedial actions monitored	16: All Remedial actions are monitored per Provincial House. As of the 3rd March 2020, the remedial action has been resolved regarding the United Nations Convention on the Rights of Persons with Disabilities. The remedial action on the Registry filing system will be finalized	16: Remedial actions monitored	16: Remedial actions implementation monitored per Provincial House	16:	1	1	1	1	1				
		Number of Finance Incubators of Traditional Leaders supported with functioning	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster				Implementation of Remedial actions monitored	17: 100% COFTA issues resolved	17: Remedial actions implementation monitored per Provincial House	17: Remedial actions implementation monitored per Provincial House		1								

