

QPR for FY 2017-18 for Provincial Institution of Cooperative Governance of location KwaZulu Natal as of (Thursday, May 10, 2018 12:51:10 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4		
Annually	Programme 1: Administration	Sub Programme 1.6: Financial Management	Number of clean audits achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster								
		Sub-Programme 1.11: Legal Services	Percentage of Service Delivery Decisions compliant with PAIA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster								
	Programme 2: Local Governance	Sub Programme 2.2: Municipal Finance	Number of municipalities assessed on budget allocated to capital Infrastructure (new constructions, maintenance and operations)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster								
		Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster								
		Sub-Programme: IDP Co-ordination	Percentage of public sector expenditure spent in accordance to the municipal IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster								
	Programme 3: Development and Planning	Sub Programme 3.6: IDP Coordination	Number of municipalities supported with development of legally compliant IDP (Sub-outcome 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster								
Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the MEC	Number of Cabinet Sub-Committees supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		4	4					
			Number of security policies implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
			Number of strategic documents tabled to the legislature as per statutory requirements	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Justice, Crime Prevention and Security cluster		0	0					
			Percentage of Cabinet matters implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
			Percentage of ministerial projects supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
			Percentage of Parliamentary protocols implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
			Percentage of Portfolio Committee protocols implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
		Sub Programme 1.2: Office of the Head of Department	Number of Budget and Annual performance plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2	2					
			Number of Departmental management structures functional	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2	2					
			Number of Internal Audit processes implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
			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		1	1					
			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		1	1					
			Number of SMS mentoring processes implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
		Sub Programme 1.3: Human Resource Management	Number of diversity management strategies implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
			Number of electronic leave systems implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	0				Target not achieved: 4 programmes are not utilising the Electronic Leave System. This target will be met in the next financial year.	This target will be met in the next financial year.
			Number of Employee Assistance Programmes undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
			Number of Employee Health and Wellness Policies implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3	3					
			Number of headcounts undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				The Head Count for the fourth quarter of 2017/18 was conducted and finalised in February and March	
			Number of Operations Management Frameworks implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
			Number of Organisational Structures implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
			Number of Performance Management Systems implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
			Percentage of planned targets contained in MTEF HR plan achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
			Percentage of vacancies that is filled as per the priority vacant posts in accordance with Public Administration and Management Delegations	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	67				Target not achieved: 18% posts filled; 39% posts being processed; 25% newly approved posts. 18% posts sent for Prelim's	This target will be met in the next financial year.
		Sub Programme 1.4: Information Technology	Percentage staff capacitated in accordance with the Departmental Training Plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
			Prescribed percentage of staff that can be held additional to establishment	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		5	5					
			Number of Business Continuity Plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
			Number of ECM systems implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
			Number of fully functional IT Services	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					

	Number of ICT Governance Policies and Plans Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	5		
	Number of SITA Service Level Agreements enforced	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
Sub Programme 1.5: Auxiliary Services	Number of PAIA Manuals Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	Number of Safety, Health, Environment, Risk and Quality (SHERQ) Management policies implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100		
	Percentage of fleet efficiently managed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100		
Sub Programme 1.6: Financial Management	Number of Departmental Movable Asset Policies Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	Number of programme budgets spent in accordance with approved budget	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	0		: Four programmes have been supported and monitored towards achieving 2% variance. Budget management reports reflecting the
	Number of Statutory Reports submitted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	7	7		
	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	57	60		Annual Target achieved: 257 Traditional Administrative Centres have updated Movable Asset
	Number of Traditional Entities with audited financial statements	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0		
	Percentage of expenditure in line with the Departmental Procurement Plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0		
	Percentage of suppliers paid within the thirty day period	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100		
Sub Programme 1.7: Traditional Finance	Number of Traditional Councils supported to implement the financial management practice notes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	57	67		he annual target was not achieved due to unforeseen circumstances This target will be achieved in the next financial year
Sub Programme 1.8: Internal Control	Number of anti-fraud and corruption strategies implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	Number of Internal Audit Improvement Strategies Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	Number of Internal audits conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	Percentage of AG Issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100		
	Percentage of Criminal cases reported on	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100		
	Percentage of reported fraud cases investigated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100		
	Percentage of Risks reduced from high to moderate and below	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100		
Sub Programme 1.9: Monitoring, Evaluation, Strategic Planning and Service Delivery	Number of Annual Performance Plans aligned to National and Provincial Imperatives	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	Number of Clean Audits on performance information achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0		
	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	6	6		
	Number of Internal evaluations conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	5		
	Number of knowledge sharing sessions conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	4		
	Number of monitoring systems functional	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	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	4	0		None on the KPAs achieved a Level 4 This target will be achieved in the next financial year
	Number of Service Delivery Improvement Plans Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	Number of stakeholder consultations	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	4		Annual Target over-achieved: The annual target was 12 Stakeholder consultations 14 Consultation
	Percentage of Business Plans aligned to Strategic Plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0		
	Percentage of confirmed evaluation recommendations monitored for implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100		
Sub-Programme 1.10: Policy and Research	Number of Departmental policy registers maintained	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	Number of departmental policies reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	8	8		
	Number of Information hubs with data related to Municipalities and Traditional Institutions updated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	Number of policies monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3		
	Number of research projects conducted on KZN specific weather related patterns in partnership with relevant institutions	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	Number of sector innovation research projects undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		

		Number of sector knowledge management/generation (Local Government or Traditional Affairs) projects undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
	Sub-Programme 1.11: Legal Services	Percent of cases completed within 90 days in terms of MPAT Standards	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		90	66			90% of cases were not completed within 90 days.	90% of cases will be completed in the next financial year
		Percentage compliance with all line function legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
		Percentage compliance with all transversal legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
	Sub-Programme 1.12: Corporate Communication	Number of Communication Strategies Implemented (Internally focus)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
		Number of Local Government Communication Plans Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
Programme 2: Local Governance	Sub-Programme 2.1: Municipal Administration	Number of draft standard by-laws developed to support the municipalities with their legislative competency	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		5	5				
		Number of municipalities complying with local government legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54				
		Number of municipalities complying with local government policies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54				
		Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54				
		Number of municipalities with functional oversight structures	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54				
		Percentage of Municipal Governance and Administration COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
	Sub-Programme 2.2: Municipal Finance	Number of municipalities assessed on expenditure allocated to capital infrastructure spent (new constructions, maintenance and operation)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54				
		Number of municipalities guided to comply with MPRA by target date (Sub-outcome 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44	44				
		Number of municipalities monitored on implementation of Audit Response Plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0				
		Number of municipalities monitored on implementation of Audit Response Plan based on the 2015/16 audit outcomes monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	54				
		Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	17				
		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		54	54				
		Number of municipalities with functional audit committees	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	45			The Department supported municipalities to improve functionality of Audit Committees, however only nine (9) municipalities have functional Audit	More support will be given to the 9 dysfunctional municipalities in the next financial year
		Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3)	Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
		Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures (Sub-outcome 3)	Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
		Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	1				
		Percentage of Municipal Finance COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
	Sub-Programme 2.3: Public Participation	Number municipalities with functional rapid response teams in line with the strategy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 municipalities with functional rapid response teams	44			Target not achieved. 10 not functional exceed the 10% performance margin	In many municipalities MRRTs were not active or nonfunctional with a few exceptions which were found to be functional. To remedy this situation, DRRT engaged in a direct exercise of working with all municipalities at District and Local level to convene the MRRT meetings and illustrate the importance of these structures.
		Number of municipalities of ward committees supported on implementation of ward operational plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		870 ward committees supported on implementation of ward	870 wards				
		Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44	0			Target not achieved. No evidence of reconciliation with DComSafety	991 in the database, 848 has no remedial plan or response to it documented (86%)
		Number of municipalities supported to roll-out gender policy framework	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 municipalities supported on the implementation of the	54				
		Number of municipalities with functional ward committees as per the Municipal Structures/Systems Act (MSA)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44 municipalities supported on ward committee functionality	25/44			Report on the status of 44 municipalities with functional ward committees, Remedial action plan implemented. Support provided to	Support in terms of improving record keeping in municipalities will be provided
		Number of municipalities with ward based plans aligned to the IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	16			**WBP guidelines adopted at IDP Stakeholders meeting on 9 Feb 2018. *Presented on role of CDWs in IDPs/WBPs at 4 x CDW orientation workshops held during Feb and March 2018	Due to unavoidable circumstances, this target could not be achieved however, it will be achieved in the next financial year
		Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		870	870				
	Percentage of Public Participation COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					

	Report on the number of community report back meetings convened by Councilors in each ward (Sub-outcome 2)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
Sub-Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Sub-outcome 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3	3				
	Number of municipalities supported to roll-out the Gender policy framework	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54				
	Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
Sub-Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of electronic dashboards implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		10 electronic dashboards implemented	0			The dashboards provided are inconsistent and in some way, incoherent in the type of and manner information it is displaying.	The dashboards are still being developed on the CoGTA GIS system. This target will be achieved in the next financial year.
	Number of evaluations conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 Evaluation conducted	1				
	Number of municipal Support Plans implemented in line with the 10 Point Plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 priority municipal support plans	54				
	Number of municipalities complying with the single reporting mechanism	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 municipalities compliant with the reporting mechanism	54				
	Number of municipalities supported to institutionalize performance management system (PMS)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	0			Based on a 15% sample check on evidence submitted, none of the 8 municipalities sampled seem to meet all the set performance criteria. Where the municipality did not meet the criteria, evidence of one-on-one COGTA support was noted to remedy. This also was found to be problematic.	*1. 54 municipalities assessed and supported on smartness of SDBIP and alignment with IDP. 2. 47/54 Municipalities submitted validated internal quarterly reports to Municipal oversight structures. 3. 46/54 Internal Audit structures are fully functional. 4. 33/54 Municipalities PDO's audited. 5. 39 Remedial actions plans developed and implemented. 6. 33/54 Municipalities held Audit Committee Meetings 7. 39/54 Municipalities supported to implement response measures to AG queries.
	Percentage of COGTA issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	98			98% of the COGTA issues were resolved and 1 Report compiled on the % of COGTA issues resolved.	This target was not 100% achieved since the report was not signed off. 100% will be achieved in the first financial year.
	Percentage of Sector issues facilitated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
Sub-Programme: Capacity Building	Number of Capacity Building Interventions Conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3	3				
	Number of learnership programmes implemented in accordance to the provincial capacity building strategy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
	Number of provincial capacity building strategies coordinated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
	Number of strategic partnerships facilitated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0				
	Percentage of Capacity Building COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
Sub-Programme: IDP Co-Ordination	Number of district shared services implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		10	10				
	Number of municipalities supported with development of legally compliant IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0				
	Number of provincial service delivery IGR forums functional and maintained	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Provincial Service Delivery IGR Forum functional	Provincial Service Delivery IGR Forum functional				
	Percentage of public sector capital expenditure within KZN spent in accordance with the PGDS	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0				
Sub-Programme: Inter-Governmental Relations	Number of IGR Structures functional in accordance with the IGR Framework.	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		10 Structures functional	10				
	Number of partnerships with SALGA maintained	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Partnership maintained	Partnership maintained				
Sub-Programme: Local Government Specialists	Number of municipalities supported with coordinated service delivery	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 municipalities visited at least once per month	0			An 11% sample reflect a 34% non-compliance with the performance requirements of the APP	Challenges with municipalities providing timely and relevant documentation
Sub-Programme: Municipal Forensics	Number of municipalities supported with the review of fraud risk register	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54				
	Number of municipalities with reviewed anti-fraud and anti-corruption strategies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54				
	Percentage of COGTA forensic investigation recommendations monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
	Percentage of fraud, corruption and maladministration cases investigated (including NACH Cases)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
	Percentage of Municipal Forensics COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				

	Sub-Programme: Synergistic Partnerships	Number of municipalities with the participation of traditional leaders	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	51				51 Municipalities out of 54 have the participation of traditional leaders in Municipal Councils and this excludes Endumeni, Kokstad and Mpofoana Municipalities. All 51 Municipalities have been supported in improving participation of
		Percentage of Synergistic Partnerships COGTA B2B issues resolved for FY 2017-18 Cooperative Governance	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
Programme 3: Development and Planning	Sub Programme 3.3: Local Economic Development	Number of CSC Rehabilitation programmes Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
		Number of CSC Construction programmes Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
		Number of dialogues held to support social cohesion and nation building	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
		Number of District Agencies supported to drive LED	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		10	10				
		Number of districts/metro supported with informal economy initiatives	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11	11				
		Number of employment opportunities created through EPWP inclusive of sub-programmes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1500	1500				
		Number of Grade 2 CSCs supported for Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		30	30				
		Number of municipalities supported to comply with EPWP principles	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54				
		Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies (Sub-outcome 4)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		10	10				
		Number of municipalities supported to implement the Red Tape reduction programme (Sub-outcome 4)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11	11				
		Number of municipalities supported with Grade 1 CSCs Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		20	20				
		Number of municipalities with agri-hubs/fresh produce market facilities aligned to the institutional markets	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2	2				
		Number of TCs supported with Development Initiatives	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2	2				
	Number of work opportunities created through the CWP in municipalities	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		40500	40500					
	Sub Programme 3.4: Municipal Infrastructure	Number of functional coordinating structures for infrastructure development and service delivery	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1				
		Number of municipalities implementing operation and maintenance plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		53	53				
		Number of municipalities monitored on the delivery of infrastructure as per required standards	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		53	53				
		Number of municipalities supported in provision of basic level of sanitation services	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		13	13				
		Number of municipalities supported to implement indigent policies (Sub-outcome 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		13	13				
		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		9	9				
		Number of municipalities supported with increasing yard water connections	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		13	13				
		Number of municipalities supported with service delivery programmes	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		31	31				
	Sub Programme 3.6: IDP Coordination	Percentage of Municipal Infrastructure COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100				
Number of municipalities supported functional Municipal Disaster Management Centres		Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11	11					
Number of municipalities supported with the implementation of SPLUMA		Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44	44					
Sub-Programme: Development Information Services	Provincial Fire brigade services established by target date	Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1					
	Number of municipalities supported with MPRA implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		38	38					
	Percentage of adopted municipal schemes in the Province mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
	Percentage of Incidents data mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
	Percentage of Incidents, where early warning messages were disseminated mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
Sub-Programme: Disaster Management	Percentage of PGDP Projects mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100					
	Number of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11	11					
		Number Districts and Metro supported with Disaster Risk Management Planning	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11	11				

		Number of Disaster Risk Management public awareness campaigns conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0		
		Number of Functional Municipal Disaster Management Centres	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11		
		Number of Municipal Disaster Management Advisory Forums supported	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11		
		Number of municipalities supported with Disaster Risk Management	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11		
		Number of Provincial Disaster Management Advisory Forums held	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
		Number of sector departments and Stakeholders monitored on the implementation of Disaster Risk Management Legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10		
		Number of Sector Departments and stakeholders supported with Disaster Risk Management Planning	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	6	6		
		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		
		Percentage of disaster incidents where prior warning was disseminated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100		
		Provincial Fire brigade services established by target date (2018)1	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
	Sub-Programme: Land Use Management	Number of Izigodi mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	50	50		
		Number of municipalities supported to achieve 76% development applications that meet time norms for processing	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	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	13	13		
		Number of municipalities supported with the Implementation of SPLUMA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44		
		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		
		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		
	Sub-Programme: Spatial Planning	Number of Corridor Development Plans developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
		Number of municipal SDFs aligned with Spatial Planning Guidelines	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54		
		Number of municipalities supported to implement Land Use Schemes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44		
		Number of municipalities supported to produce precinct plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	5		
		Number of municipalities supported with the development of Densification Strategies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10		
		Number of nodal development plans developed to promote growth of small towns	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	4		
		Number of provincial hierarchy of plans model developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
		Number of provincial spatial planning norms and standards on spatial equity implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
		Number of Traditional Master Settlement Plans Developed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	8	8		
		Percentage of Spatial Planning COGTA B2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100		
Programme 4: Traditional Institutional Management	Sub-Programme: Traditional Institutional Administration	Number of AmaKhosl Installed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	Zero (0) installations took place during the 2017/2018 financial year	Dates will be secured in the new financial year.
		Number of AmaKhosl recognised	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	0	Zero (0) installations took place during the 2017/2018 financial year	Most of iminoleni yamaKhosl where there are vacancies were not ready to start the process of recognition. However the annual target of 15 recognitions was over achieved with 24 recognitions in the year
		Number of Itizwe with updated family trees	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	5	The Department updated 20 family trees, this target has been over achieved by 5 due to over achievement in quarter 2 and 4	
		Number of programmes implemented to support Traditional Institutions	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		
		Number of Provincial and Local Houses reconstituted	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0		
		Percentage of approved cultural platforms supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	The Department approved 11 of the 19 requests this financial year and supported all 11	
		Percentage of Dispute claims finalised	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	During this period there were 30 disputes and conflict claims received and resolved, out of this number, 24 were land and boundary disputes, 3 was of Governance, 2	There is no proper record of how many disputes were finalized. This target will be achieved in the next financial year
	Sub-Programme: Traditional Resource Administration	Number of capacity building programmes implemented in line with the Provincial Capacity Building Strategy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1		

