

QPR for FY 2018/19 for Provincial Institution of Cooperative Governance of location KwaZulu Natal as of (Wednesday, June 05, 2019 11:25:57 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017/18	Target Q4	Quarter - 4				Annual Performance						
										Finalized Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Pre-Justified Annual Performance	Reason for Deviation	Corrective Action		
Annually	Programme 2: Local Government	Sub Programme 2.1: Municipal Performance Monitoring, Reporting and Evaluation	Number of Section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster						1	1	1	1				
	Programme 3: Development and Planning	Sub Programme 3.6: RDP Coordination	Number of municipalities supported with development of IDP (Outcome 9, Sub-Outcome 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster						54	54	54	54				
Quarterly	Programme 1 - Administration	Sub Programme 1.10 Legal Services	Percentage compliance with all legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	0	0	Operations of compliance assessments could not continue as challenges were experienced with the licence agreement of the electronic compliance system	A new approach of tracking compliance will be used in the new financial year	100	0	0	80	Operations of compliance assessments could not continue as challenges were experienced with the licence agreement of the electronic compliance system	A new approach will be used in the new financial year to manually assess compliance	
			Percentage of cases completed within 90 days	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		80	15	15	Cases cannot be finalised in period of 90 days, as processes are beyond the control of the Department	Measures will be put in the new financial year of ensuring the majority of cases are finalised in the 90 day period	80	15	15	12	The finalisation of cases is beyond the control of the Department.	Efforts will be placed on adhering to timeframes for negligence cases	
			Percentage of Service Delivery Decisions compliant with PAIA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100			100	100	100	100			
		Sub Programme 1.11 Corporate Communication	Number of Communication Strategies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			Communicate departmental programmes via internal magazine and website Proactive Media Management System implemented 100 Speeches, 4 Opinions/Foreword/Letters Pieces, 20 Press Statements, 15 Media Alerts, prepared. Compliance with Departmental Branding Manual monitored Campaigns on Government	1-All departmental programmes were communicated on all known departmental internal platforms. Programmes and articles were inserted on Snap news, the intranet and the departmental website. Media monitoring was sent on the departmental notices platform to all officials in the department. Different officials were also given an opportunity to be interviewed and inserted on our "One on One with..." platform. All departmental programmes were updated on the departmental website after every event. Some programmes were updated prior to major events such as the school functionality programme and Good Sheen Deeds campaign.	1-All departmental programmes were communicated on all known departmental internal platforms. Programmes and articles were inserted on Snap news, the intranet and the departmental website. Media monitoring was sent on the departmental notices platform to all officials in the department. Different officials were also given an opportunity to be interviewed and inserted on our "One on One with..." platform. All departmental programmes were updated on the departmental website after every event. Some programmes were updated prior to major events such as the school functionality programme and Good Sheen Deeds campaign.								
			Number of Local Government Communication Plans implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			Go back to Basics communication plan implemented Functionality of Municipal Communication Units monitored Municipalities supported through engagements with Local Government Communicators Forum to develop measures to effectively communicate with communities 1 Local Government Communication Plans implemented	1-Local government Back to Basics communication plan was monitored and implemented. All municipal communication function units were monitored. All municipalities were supported through engagements at the local government communication forum to develop measures that effectively communicate with communities 1 Local Government Communication Plan was implemented	1-Local government Back to Basics communication plan was monitored and implemented. All municipal communication function units were monitored. All municipalities were supported through engagements at the local government communication forum to develop measures that effectively communicate with communities 1 Local Government Communication Plan was implemented								
		Sub Programme 1.3: Office of the MD	Number of Budget and Annual performance plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2 (1 APP and 1 Budget)	2-3rd Q Budget and APP reports reviewed and approved 2018/19 Budget and APP implemented	2-3rd Q Budget and APP reports reviewed and approved 2018/19 Budget and APP implemented			2 (1 APP and 1 Budget)			2 (1 APP and 1 Budget)			
			Number of Departmental management structures functional	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2 (MANCO & EXCO)	2-Monthly MANCO and EXCO meetings were held	2-Monthly MANCO and EXCO meetings were held			2 (MANCO & EXCO)			2 (MANCO & EXCO)			
			Number of Districts and Metros supported on OSS	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		10 Districts and 1 Metro 100% issues Facilitated	11-19 districts and 1 Metro supported on OSS 100% of issues received were referred to relevant sector departments	11-19 districts and 1 Metro supported on OSS 100% of issues received were referred to relevant sector departments			10 Districts and 1 Metro			11			

	Number of policies implemented in respect of information and physical security	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Progress Report on the implementation of the Policy on Information and Physical Security submitted to EXCO	1-Progress reports on implementation of Policy were submitted to EXCO of 18 March 2019	1-Progress reports on implementation of Policy were submitted to EXCO of 18 March 2019													
	Number of SMS mentoring processes implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1													
	Percentage community concerns resolved as per the complaints management policy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100													
	Percentage of Programme 1 AG Issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	100	80									87.5	Some AG Issues were still in progress as at the end of the financial year			
	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		0	83	83	Payments were not finalised on time	Future expenditure will be reallocated costly								81	Procurement expenditure was not achieved due to delays experienced in procurement processes		
	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	99.38	99.38	Certain payments were not finalised within a period of 30 days	Controls are in place to ensure that suppliers are paid in 30 days								99.38	Payments were not finalised timely in the 4th quarter		
	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													
	Percentage of Strategic Evaluations recommendations implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	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		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	1	1													
	Number of Performance Management Systems implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1													
	Number of Provincial Policy Frameworks on promoting physical exercises and sport, recreation and relaxation activities amongst employees implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	0													
	Percentage Financial Disclosures submitted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	0													
	Percentage staff capacitated in accordance with the Departmental Training Plan	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	100	100													
Sub Programme 1.3.3 Human Resources Automation	Number of electronic leave systems implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		4	4	4	4 Programmes utilising Electronic Leave Systems 3 Electronic leave systems implemented	0-Targeted staff have been trained on the utilising of the electronic leave system. The system is targeted to go "live" on 01 April 2019	0-Targeted staff have been trained on the utilising of the electronic leave system. The system is targeted to go "live" on 01 April 2019	Targeted staff have been trained on the utilising of the electronic leave system, however the system is targeted to go "live" on 01 April 2019.	Implementation of the electronic system would occur in the 2019/20 financial year	1 Electronic leave systems implemented							
	Number of headcounts undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	1	1	1													
	Percentage of exit interviews conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	57	57	3 officials who left the Department did not want to participate with exit interviews	Department will address the matter of participation of exit interviews in the 2019/20 financial year											
	Percentage of vacancies that is filled as per the priority vacant posts in accordance with Public Administration and Management Delegation	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	0	77	Recruitment processes could not be finalised in the 90-day period	APP target has been revised, where the 90-day timeframe has amended to 6 months, in light of set policy timeframes											

Sub-Programme 1.2: Human Resources Management	Number of diversity management strategies implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Diversity Management Strategy implemented Diversity awareness campaign conducted Climate Study recommendations monitored Disability Forum convened 50% of women in SMS 10 people with disabilities appointed to permanent posts Diversity Management targets for interns implemented	0,8-Implementation of the EE Strategy Awareness campaign presented to the DSCMC Memo to EXCO on progress of CS recommendations Disability Forum convened The department has achieved 50% of women in SMS as at 14 March 2019. Approval for the filling of 10 posts received from the Office of the Premier in March 2019. 1 Official with disabilities appointed (within DDOES) Interns appointed in terms of the departmental framework	0,85-Implementation of the EE Strategy Awareness campaign presented to the DSCMC. Memo to EXCO on progress of CS recommendations Disability Forum convened. The department has achieved 50% of women in SMS as at 14 March 2019. Approval for the filling of 10 posts received from the Office of the Premier in March 2019. 1 Official with disabilities appointed (within DDOES) Interns appointed in terms of the departmental framework	1 out of 18 people with disabilities were appointed to permanent post in the 2018/2019 financial year. Approval for the filling of 10 posts received from the Office of the Premier in March 2019, to which the process of filling the position would not have been finalised by March 2019.	Ensures that the filling of the approved 10 positions is finalised in the 2019/20 financial year	1				1		
	Number of Operations Management Frameworks implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4 Standard Operating Procedures and Business Process Maps adopted by Branch heads 1 Operations Management Frameworks has been implemented	8-8 SOP's and BPM's signed off (over achievement of target) 1 Operations Management Frameworks has been implemented	8-8 SOP's and BPM's signed off (over achievement of target) 1 Operations Management Frameworks has been implemented	4 more requests were received during the quarter, to which the unit attended to them	1 Operations Management Framework implemented	1 Operations Management Framework implemented						
	Number of Organisational Structures Implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Analysis of filled posts against approved structure conducted 1 Organisational Structure Implemented	1	1		1 Organisational Structure implemented	1						
	Number of programmes Implemented to support municipalities on Human Resource Management	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	1	1	1				
	Percentage of planned targets contained in MTEP HR plan achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100	100	100				
	Percentage of Women in Leadership Action Plan Issues Implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Not Applicable	100	100	100		100	100	100	100				
Sub-Programme 1.4: Financial Management	Number of clean audits achieved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3rd Quarter Interim Financial Statements for 2018/2019 submitted to Treasury Monthly Financial Statements submitted to HOD and MEC by 7th of the month	1 The 3rd quarter Interim Financial statements were submitted to Treasury in January 2019 The monthly financial statements were submitted to the offices of the MEC and HOD by the 7th of each month	1 The 3rd quarter Interim Financial statements were submitted to Treasury in January 2019. The monthly financial statements were submitted to the offices of the MEC and HOD by the 7th of each month		1					0	The Department received a qualified audit on financial information	The Department would constantly check on progress made to ensure AG issues are addressed
	Number of Customer Satisfaction Surveys conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Supplier Performance Reviews reviewed	4-There were 4 Supplier Performance Reviews conducted.	4-There were 4 Supplier Performance Reviews conducted.	2 extra surveys were conducted in the financial year	2					4	2 extra surveys were conducted in the financial year	
	Number of Departmental Movable Asset Policies Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	Asset Physical verification conducted 1 Asset Register updated Departmental Movable Asset Policies Implemented	1-Asset Verifications had been conducted at all the Departmental offices, including District Offices with the exception of Natal and PMVC The Asset register has been updated scanning and capturing	1-Asset Verifications had been conducted at all the Departmental offices, including District Offices with the exception of Natal and PMVC. The Asset register has been updated - scanning and capturing		1					1		
	Number of programme budgets spent in accordance with approved budget	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	4 programme budgets spent in accordance with approved budget Less than 2% movement of funds between main divisions of budget	4-Funds have been moved in terms of the PFMA within the 4 programmes Less than 2% movement of funds were done within the programmes	4-Funds have been moved in terms of the PFMA within the 4 programmes Less than 2% movement of funds were done within the programmes		4					4		
	Number of Programmes implemented to support municipalities on financial administration	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1 Programme implemented	1-The CFO met with municipal vendors on the implementation of a project where municipalities need to record water losses in their respective municipalities	1-The CFO met with municipal vendors on the implementation of a project where municipalities need to record water losses in their respective municipalities		1					1		
	Number of Statutory Reports submitted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3 In-year monitoring expenditure reports 3 In-year monitoring revenue reports 1 Budget Submission on final EPRE (2019/20)	7-3 Expenditure FYMs have been completed and submitted to Provincial Treasury by the stipulated deadline 3 Revenue FYMs have been completed and submitted to Provincial Treasury by the stipulated deadline Final EPRE (2018/2019) submitted to PT within the stipulated timeframe	7-3 Expenditure FYMs have been completed and submitted to Provincial Treasury by the stipulated deadline 3 Revenue FYMs have been completed and submitted to Provincial Treasury by the stipulated deadline Final EPRE (2018/2019) submitted to PT within the stipulated timeframe		28					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	77	87	77	10 more TACs had their assets verified. This is as	257	267	257	257					

Number of Traditional Entities with audited financial statements	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Monthly Financial Statements submitted to HOD and MEC by 7th of the month	1-Quarterly targets were overly met, 4 sets of JFS were prepared and submitted.	2-Quarterly targets were overly met, 4 sets of JFS were prepared and submitted.														
Percentage commitments in line with the Departmental Procurement Plan	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	64	64	64%	64%	64%	64%	64%	64%	64%	64%	64%	64%	64%	Some procurement processes could not be finalised on time. This affected the meeting of the 75% target in the 2nd quarter and the 100% target in the 3rd quarter.	Measures in place to ensure commitments for the 2019/20 procurement plan are at 100%	
Percentage of procurement awarded to SMMEs, Cooperatives, Township/Rural Enterprises and people with disabilities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		5	75.16	75.16	75.16%	75.16%	75.16%	75.16%	75.16%	75.16%	75.16%	75.16%	75.16%	75.16%	75.16%	The Department was successful in procuring SMME's in accordance to the National Small Business Act.		
Percentage of suppliers paid within the thirty day period	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	99.69	99.69	99.69%	99.69%	99.69%	99.69%	99.69%	99.69%	99.69%	99.69%	99.69%	99.69%	99.69%	Not all payments were processed in a period of 30 days	Measures in place to ensure 100% of suppliers are paid in 30 days	
Sub Programme 1.4: Information Technology																						
Number of Business Continuity Plans Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1	1	1	1	1	1	1	1	1	1	1	1			
Number of ECM systems 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	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 Departmental Server (100% functionality in respect of downtime, security, storage capacity)	1-Availability of server connectivity, dedicated internet services availability, security services and backup reviews were sitting at 100%. (Refer to the attached SITA SLA monthly reports)	2-Availability of server connectivity, dedicated internet services availability, security services and backup reviews were sitting at 100%. (Refer to the attached SITA SLA monthly reports)														
						Change of passwords to ensure security is automated every 30 days	Change of passwords to ensure security is automated every 30 days	Change of passwords to ensure security is automated every 30 days														
						User credential modification and termination are updated as per requests and HR reports. Merch report not yet received.	User credential modification and termination are updated as per requests and HR reports. Merch report not yet received.	User credential modification and termination are updated as per requests and HR reports. Merch report not yet received.														
						Backups are done and monitored as per SITA report, as well as restoration tests reports. March backup will be done at the end of the month.	Backups are done and monitored as per SITA report, as well as restoration tests reports. March backup will be done at the end of the month.	Backups are done and monitored as per SITA report, as well as restoration tests reports. March backup will be done at the end of the month.														
						Refer to SITA Monthly Service reports, scheduled downtime was on the 23 Feb 2019 for the synchronization of generators at SITA (PMB) and on the 6 March 2019 to move the GWIA and NFA due to hardware failure on the GW server. No sites were affected by these changes	Refer to SITA Monthly Service reports, scheduled downtime was on the 23 Feb 2019 for the synchronization of generators at SITA (PMB) and on the 6 March 2019 to move the GWIA and NFA due to hardware failure on the GW server. No sites were affected by these changes	Refer to SITA Monthly Service reports, scheduled downtime was on the 23 Feb 2019 for the synchronization of generators at SITA (PMB) and on the 6 March 2019 to move the GWIA and NFA due to hardware failure on the GW server. No sites were affected by these changes														
						NO report submitted since there was no breached downtime requiring remedial actions	NO report submitted since there was no breached downtime requiring remedial actions	NO report submitted since there was no breached downtime requiring remedial actions														
Number of ICT Governance Policies and Plans Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1 ICT Strategic Plan Implemented (IT Strategic Plan, ICT Implementation Plan, ICT Operational Plan)	2-ICT projects are implemented as per Strategic Plan	2-ICT projects are implemented as per Strategic Plan														
						1 ICT Corporate Governance Policy Implemented (ICT Policy and IT Charter)	ICT Policy and Charter are implemented through ICT steering committee meetings	ICT Policy and Charter are implemented through ICT steering committee meetings														
Number of Information Technology Security Policies Implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1 Information Technology Security Policy Implemented	1-Vulnerability gaps from the assessment have been rectified and the report developed	1-Vulnerability gaps from the assessment have been rectified and the report developed														
						Penetration test was conducted on the 28 February 2019.	Penetration test was conducted on the 28 February 2019.	Penetration test was conducted on the 28 February 2019.														
						No remedial actions were taken to EXCO for consideration	No remedial actions were taken to EXCO for consideration	No remedial actions were taken to EXCO for consideration														
						Intrusion and vulnerability gaps rectified, And Penetration test.	Intrusion and vulnerability gaps rectified, And Penetration test.	Intrusion and vulnerability gaps rectified, And Penetration test.														

	Number of SITA Service Level Agreements enforced	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1		1	1	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	PAIA Manual Implemented PAIA Report tabled at Management Structure	1-100% PAIA requests processed. One (1) report submitted to Human Rights Commission in respect of Section 32 of the Act. Two (2) PAIA reports submitted to Management Structure.	1-100% PAIA requests processed. One (1) report submitted to Human Rights Commission in respect of Section 32 of the Act. Two (2) PAIA reports submitted to Management Structure.			1			1		
	Number of Safety, Health, Environment, Risk and Quality (SHERQ) Management policies Implemented	Non-Standardized	Not Applicable	Not Applicable	Governance and Administration cluster	Safety, Health, Environment, Risk and Quality (SHERQ) Management policy implemented	1-All 18 buildings have been inspected to ensure compliance with SHERQ 19 reports compiled Report on remedial actions compiled 1 Report compiled and submitted to Exco	1-All 18 buildings have been inspected to ensure compliance with SHERQ 18 reports compiled Report on remedial actions compiled 1 Report compiled and submitted to Exco			1			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	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	100		
Sub Programme 1.6.3: Traditional Finance	Number of Traditional Councils supported to implement the financial management practice notes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		57	65	65	Trainings initiatives were conducted more than once in some Traditional Councils, hence the noted figures	267	378	378	287	Training initiatives were conducted more than once in some Traditional Councils, hence noted figures	
Sub Programme 1.7: 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	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	1		
	Number of Internal audits conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	2	2	An additional audit had to be conducted in view of Provincial Treasury finalising the appointment of auditors late in the 4th quarter.	1	3	2	2	Provincial Treasury finalised the appointment of auditors late in the 4th quarter.	Outstanding audits will be finalised in the 2019/20 financial year
	Percentage of AG Issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	100	58		100	100	58	58	A certain number of action plans were not implemented by the end of the financial year.	Measure in place to ensure that all action plans are implemented timorously
	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	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		100	95	95	95% percent of Departmental High risks were reduced to moderate and below. This is due to the Risk relating to Servers within the Department. The Department does not have control over this procurement as we rely on SITA	100	95	95	95	95% of Departmental High risks were reduced to moderate and below. This is due to the Risk relating to Servers within the Department. The Department does not have control over this procurement as we rely on SITA	Matter will be monitored closely
Sub Programme 1.8: Strategic Planning, Monitoring & Evaluation	Number of Annual Performance Plans aligned to National and Provincial imperatives	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Final APP Submitted 1 APP aligned to National and Provincial imperatives	1-The Final APP will be submitted to OTP on 31 March 2019. This draft was submitted to the MEC for approval. The Final Draft APP incorporated comments received from the OTP	1-The Final APP will be submitted to OTP on 31 March 2019. This draft was submitted to the MEC for approval. The Final Draft APP incorporated comments received from the OTP			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	0		1			1		

Number of Conditional Grant Registers maintained	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 Register maintained Final Evaluation Report on Capital Projects approved by EXCO	1-Conditional Grant Register maintained Site visits conducted. A report on the visits has been produced	1-Conditional Grant 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		Recommendations for 8 evaluation studies (2 projects per programme) confirmed Evaluation Reports published on Departmental Website 8 Evaluation studies (2 projects per programme) conducted on Departmental programmes to inform the Strategic Plans	8-Recommendations for all evaluations were endorsed by EXCO Reports are available on the Departmental website Evaluation reports have been produced for the following evaluation projects: - Evaluation of Municipal Performance Management System (MPMS) - Evaluation of Section B1 - Evaluation Provincial House of Traditional Leaders - Evaluation of Departmental Internal Control - Evaluation of Departmental ECM - Synthesis Evaluation for Traditional Affairs - Review of Programme 3 interventions - Evaluation of EPWP and CWP programme	8-Recommendations for all evaluations were endorsed by EXCO Reports are available on the Departmental website Evaluation reports have been produced for the following evaluation projects: - Evaluation of Municipal Performance Management System (MPMS) - Evaluation of Section B1 - Evaluation Provincial House of Traditional Leaders - Evaluation of Departmental Internal Control - Evaluation of Departmental ECM - Synthesis Evaluation for Traditional Affairs - Review of Programme 3 interventions - Evaluation of EPWP and CWP programme			8							
Number of monitoring systems functional	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 monitoring systems functional 2018/2019 3rd Quarter Performance Report produced	1 System is functional. All Business Units reported accordingly. The 3rd quarter report submitted and approved	1 System is functional. All Business Units reported accordingly. The 3rd quarter report submitted and approved			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		1.8 MPAT outstanding information submitted to DPME 4 MPAT 1.8 KPAs at level 4	1-MPAT documents have been loaded on the system Documents were loaded but not all KPAs achieved a level 4	0-MPAT documents have been loaded on the system Documents were loaded but not all KPAs achieved a level 4	Not all MPAT standards achieved a level 4 rating	The Department would ensure that level 4 rating would be achieved in MPAT 1.9	4		0		None of the KPAs achieved a level 4 on average	Measures in place to ensure action plans are constantly monitored		
Number of periodic evaluations conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2 periodic evaluations conducted on identified projects Periodic evaluation findings presented to EXCO	2-2 Periodic Evaluations were conducted: - Buhler CSC Evaluation - Implementation of Evaluation Recommendations Evaluation - Evaluation reports were presented at the EXCO meeting	2-2 Periodic Evaluations were conducted: - Buhler CSC Evaluation - Implementation of Evaluation Recommendations Evaluation - Evaluation reports were presented at the EXCO meeting			8							
Number of programmes implemented to recognise employee excellence	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Employee of the month coordinated monthly	1-A reminder was circulated via departmental notices and nominations were received for January and February.	1-A reminder was circulated via departmental notices and nominations were received for January and February.			1							
Number of Service Delivery Improvement Plans implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		SDIP for 2018/2019 monitored Remedial actions implemented SDIP for 2019/2020 reviewed 1 Service Delivery Improvement Plan implemented	2018/2019 SDIP was monitored Remedial actions were implemented A meeting was held to review the SDIP 1 Service Delivery Improvement Plan has been implemented	1-2018/2019 SDIP was monitored Remedial actions were implemented A meeting was held to review the SDIP 1 Service Delivery Improvement Plan has been implemented			1							
Number of stakeholder consultations	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2	4	4	2 extra external consultations were conducted than planned, due to calendar change		8	10	10	10	Extra external consultations were conducted than planned, due to calendar change			
Percentage of Business Plans aligned to Strategic Plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0			100	0	0	96	Some business units did not submit their business plans for approval in the 3rd quarter	Measures in place to ensure that all business units submit their business plans for approval in time		
Percentage of confirmed evaluation recommendations monitored for implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	100			100	100	100	100				
Sub Programme 2.2: Policy & Research																		
Number of departmental policies reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		8 departmental policies reviewed Departmental Policy Register maintained	18-A total of 18 policies were drafted, reviewed over 5 review sessions and the ones reviewed electronically. Final draft copies shared with responsible business units	18-A total of 18 policies were drafted, reviewed over 6 review sessions and the rest reviewed electronically. Final draft copies shared with responsible business units	Additional requests were made for policies to be reviewed		8					Additional requests were made for policies to be reviewed		
Number of information hubs data related to Municipalities and traditional Institutions updated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Knowledge Sharing Session held Current data on Local Government and Traditional Affairs analysed and disseminated monthly 1 information hub with information from 10 Districts and 1 Metro	Session with theme "Validating the effectiveness of Municipal Service Delivery Charters" held with 17 Municipalities on 13 March 2019 3 Research briefs prepared, uploaded on ECM and shared with officials through the Departmental Notice. The Information Sharing Session was held on 13 March 2019 at Mayville with 27 officials participating.	1-Session with theme "Validating the effectiveness of Municipal Service Delivery Charters" held with 17 Municipalities on 13 March 2019 3 Research briefs prepared, uploaded on ECM and shared with officials through the Departmental Notice. The Information Sharing Session was held on 13 March 2019 at Mayville with 27 officials participating.			1							

	Number of municipalities supported to achieve 50/50 representation of women in Section 55 posts (R2B Pillar 5)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Implementation of National Gender Policy Framework monitored 54 municipalities supported to implement Gender Policy Framework	1. Monitored the appointment of women in municipalities with special focus to identified municipalities (with vacancies) 54 municipalities monitored on the implementation of the National Gender Policy Framework. Report finalised on appointment of women senior managers	54-1. Monitored the appointment of women in municipalities with special focus to identified municipalities (with vacancies) 54 municipalities monitored on the implementation of the National Gender Policy Framework. Report finalised on appointment of women at senior managers					54			54		
	Number of municipalities supported to comply with local government legislation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 municipalities assessed in terms of the Municipal Management Performance Assessment Tool 54 municipalities supported to comply with local government legislation	54 municipalities were assessed in terms of the Municipal Management Performance Assessment Tool in the 3rd quarter. 54 municipalities were provided with feedback on the Municipal Management Performance Assessment. 1 support plan was implemented in order to maintain compliance with the identified aspects of local government legislation	54 municipalities were assessed in terms of the Municipal Management Performance Assessment Tool in the third quarter. 54 municipalities were provided with feedback on the Municipal Management Performance Assessment. 1 support plan was implemented					54			54		
	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub Outcome 4)(R2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54	54					54	216	216	54		
	Number of municipalities with functional oversight structures	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 municipalities with functional oversight structures	54-100% Oversight structures (Excos, PCs, MPACs and Councils) monitored and supported for functionality.	54-100% Oversight structures (Excos, PCs, MPACs and Councils) monitored and supported for functionality.					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	100					100	100	100	100		
Sub Programme 2.2: Municipal Finance	Number of municipalities assessed on budget allocated to capital infrastructure (new constructions, maintenance and operation)	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	No progress reported as no target set for 1st quarter. Assessment of 54 municipalities 18/19 final budget allocation to capital infrastructure due in 2nd Quarter	No target was set for the 4th quarter					54			54		
	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 municipalities assessed in respect of achieving 100% spent on municipal infrastructure allocated to capital infrastructure (17/18 FY - audited) 54 municipalities assessed in respect of achieving 100% spent on municipal infrastructure allocated to capital infrastructure (18/19 FY - Q2)	54 municipalities assessed in respect of achieving 100% spent on municipal infrastructure allocated to capital infrastructure (17/18 FY - Audited) 54 municipalities assessed in respect of achieving 100% spent on municipal infrastructure (18/19 FY - Q2)	No progress reported as no target set for 1st quarter. Assessment of 54 municipalities 18/19 final budget allocation to capital infrastructure due in 2nd Quarter					54			54		
	Number of municipalities audited to comply with the MPRSA (Outcome 9: Sub-outcome 4)(R2B Pillar 4)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44	44	44					44	88	132	44		
	Number of municipalities supported to implement prudent policies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		53	0	53	The target has been achieved although work on one municipality remains				53	0	53	53		
	Number of municipalities supported to reduce consumer debt	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		MOUs signed with participating municipalities 51 municipalities supported to reduce consumer debt	0-Service Provider was not appointed 0-Service Provider was not appointed	Service provider was not appointed as per the set target	New approach on support will be undertaken in the 19/20 Financial year				51			0	Service provider was not appointed as per the set target	New approach on support will be undertaken in the 19/20 Financial year
	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		Audit outcome strategy developed (17/18FY) Audit outcomes for 17/18 FY analysed Report on irregular expenditure produced MEC engagement session with municipalities with negative audit opinions conducted 40 municipalities with	The Audit outcome strategy has been developed (17/18FY) Audit outcomes for 17/18 FY have been analysed. A report has been developed. The report on irregular expenditure produced. MEC engagement session with municipalities with negative audit.	The Audit outcome strategy has been developed (17/18FY) Audit outcomes for 17/18 FY have been analysed. A report has been developed. The report on irregular expenditure produced MEC engagement session with municipalities with negative audit opinions	Only 1 out of the planned 40 municipalities obtained a clean audit	Continued support will be provided to municipalities to ensure audit outcomes are improved			54			54		
	Number of municipalities with functional audit committees	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 municipalities assessed on achievement of functional Audit Committees 54 municipalities with functional Audit Committees	54- The assessment of the functionality and effectiveness was conducted on 54 municipalities. All Audit Committees in municipalities are functional.	54- The assessment of the functionality and effectiveness was conducted on 54 municipalities. All Audit Committees in municipalities are functional.					54			54		

	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		Annual Financial Statements, Audit Reports, Responses and compliance with MFMA analyzed	1-All audit reports, annual financial statements and audit action plans were collated and analysed. Annual reports with the oversight reports will be submitted seven days after 31 March 2020 as per legislative provision MFMA's with any adjustments considered by the oversight committee.	1-All audit reports, annual financial statements and audit action plans were collated and analysed. Annual reports with the oversight reports will be submitted seven days after 31 March 2020 as per legislative provision MFMA's with any adjustments considered by the oversight committee.	1				1				
	Percentage of Government Debt in municipalities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Government Debt maintained at less than 5% through the Provincial Coordinating Forum on Government Debt	5.55% Although the govt excluding recorded TB debt is 5.20% of the total debt, maintaining the debt at 5% is a challenge. There are factors that are beyond the control of the Department e.g. Prov Works is seriously unfunded for the payment of rates to municipalities, Dept of Education is not accepting any liability for the non-payment of services by section 21 schools. These challenges and possible solutions have been made to the GBA Cluster	5.55% Although the govt excluding recorded TB debt is 5.20% of the total debt, maintaining the debt at 5% is a challenge. There are factors that are beyond the control of the Department e.g. Prov Works is seriously unfunded for the payment of rates to municipalities, Dept of Education is not accepting any liability	Government debt could not be maintained below 5%	Target has been discontinued and will not be part of the 19/20 APP	-5%			6%	Government debt could not be maintained below 5%	Target has been discontinued and will not be part of the 19/20 APP	
	Percentage of Municipal Finance COGTA B2B issues resolved	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100			100	100	100	100			
	Percentage of public sector expenditure spent in accordance to the municipal IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0			0	0	0	10%	According to the analysis of the consolidated table of the 2018/19/17 Public Sector allocations and expenditure, an amount of R20,6 billion were allocated to different projects across all 54 municipalities which included MIG allocations. The spend of these Sector Departments was reported at R22,3 billion indicating a percentage spend of 101%.		
Sub Programme 2.3: Public Participation	Number of municipalities with 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	44	All municipalities were monitored on implementation of WOPs. Remedial action plan implemented in non-compliant municipalities. All municipalities were supported on implementation of WOPs.	All municipalities were monitored on implementation of WOPs. Remedial action plan implemented in non-compliant municipalities. All municipalities were supported on implementation of WOPs.	44			44	44	44			
	Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44	44	44			44	44	44	44			
	Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44	44	44			44	182	162	44			
	Number of municipalities with functional rapid response teams in line with the Rapid Response Strategy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	54	54			54			54			
	Percentage of Public Participation COGTA B2B issues resolved	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100			100	100	100	100			
	Percentage of Sectoral Parliament COGTA resolutions implemented	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100			100	100	100	100			
Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3) (B2B Pillar 1)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3	3	3			3	12	12	3			
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		11	11-District Profiles updated. Dashboard updated weekly. 10 electronic dashboards implemented.	11-54 KZN municipalities' Back to Basics performance information for the municipal Quarter 2 (October - December 2018) have been captured into the new CoGTA G-S system. 11 District Profiles updated by all relevant CoGTA Business Units, and submitted to the Local Government Specialists and Champions. Licensing issues have been resolved and the dashboards are now being updated weekly with the Nerve Center Committee emerging issues.	11-54 KZN municipalities' Back to Basics performance information for the municipal Quarter 2 (October - December 2018) have been captured into the new CoGTA G-S system. 11 District Profiles updated by all relevant CoGTA Business Units, and submitted to the Local Government Specialists and Champions. Licensing issues have been resolved and the dashboards are now being updated weekly with the Nerve Center Committee emerging issues.	10 Implemented			10 Implemented				
	Number of evaluations conducted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1-Report consolidated for 54 municipalities. 1 Evaluation conducted.	1-Report consolidated for 54 municipalities has been prepared. 1 Evaluation has been conducted.	1			1		1			
	Number of municipalities complying with the single reporting mechanism	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		54	48	48	Templates from 6 municipalities could not be verified by Internal business units within the reporting period.	Challenge has been noted and will be address in the 19/20 financial year	54	48	48	51	Templates from some municipalities could not be verified by Internal business units within the reporting period.	Challenge has been noted and will be address in the 19/20 financial year.	

		Number of partnerships with SALGA maintained	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1	1										
		Percentage of disputes, Priority Projects, Referrals and resolutions monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100				100	100	100	100			
	Sub-Programme: Local Government	Percentage of Service Delivery issues coordinated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100				100	100	100	100			
	Sub-Programme: Municipal Forensics	Number of municipalities monitored on the extent to which monitored on the extent to which implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54	Municipalities monitored on the implementation of anti-corruption measures Remedial Actions implemented in non-compliant municipalities	12-54 Municipalities monitored on the implementation of anti-corruption measures The remedial action plan for non-compliant municipalities was implemented	12-54 Municipalities monitored on the implementation of anti-corruption measures The remedial action plan for non-compliant municipalities was implemented			54				54		
		Number of municipalities supported with the review of fraud risk registers	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		12		12				54	53	53	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				100	100	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				100	100	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				100	100	100	100			
	Sub-Programme: Synergistic Partnerships	Number of municipalities with the participation of traditional leaders	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		52	52 municipalities with the participation of traditional leaders 100% participation issues facilitated 10 District IGR Structures supported in relation to participation of traditional leaders in municipalities Decisions and resolutions	53 municipalities have participating Amakhosi (senior traditional leaders). A Submission requesting the MEC to amend the Gazette as recommended by the PPTL August 2018 letter in relation to Mpoofana Local Municipality which did not have a recognized traditional leader subsequent to the passing on of Inkosi M. Mchunu who was identified to participate in 2016 was approved by the MEC. 100% of participation issues were facilitated	52 municipalities have participating Amakhosi (senior traditional leaders). A Submission requesting the MEC to amend the Gazette as recommended by the PPTL August 2018 letter in relation to Mpoofana Local Municipality which did not have a recognized traditional leader subsequent to the passing on of Inkosi N.			52					52	
		Number of Protocols Implemented to support participation of Amakhosi in municipal structures	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			Protocol implemented Progress Report submitted to EXCO for approval	1 Protocol has been implemented Progress Report submitted and approved by Exco	1 Protocol has been implemented Progress Report submitted and approved by Exco			1				1		
		Percentage of Synergistic Partnerships COGTA B2B issues resolved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100		100				100	100	100	100			
Programme 3: Development and Planning	Sub-Programme 3.4: Municipal Infrastructure	Number of functional coordinating structures for infrastructure development and service delivery	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	1		7				11	26	26	26		The Department had been invited to participate in Strategic Forums besides the one planned, in light of Provincial Service Delivery priorities	
		Number of municipalities monitored on the implementation of Infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		53		53				53	106	159	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 municipalities supported 13 Municipal Reports on new basic level of sanitation services	13-13 WSAs were monitored on the implementation of Sanitation Projects The analyses report was compiled for end of March 2019	13-13 WSAs were monitored on the implementation of Sanitation Projects The analyses report was compiled for end of March 2019			13				13		
		Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 7)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		53		53				53	106	106	53			

Number of municipalities supported to manage implement operation and maintenance plans	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Municipalities assessed on the status of O & M Plans 53 municipalities supported to implement Operation and Maintenance Plans	53-Assessment tool developed by appointed Professional Service Provider All 53 Municipalities assessed on budgeting and spending towards O&M	53-Assessment tool developed by appointed Professional Service Provider All 53 Municipalities assessed on budgeting and spending towards O&M			53			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		3 municipalities supported with a source of electrical supply	5-Municipalities that were supported & monitored on Electrification projects are as follows: 1. 18th January: Mingo/Mint PSC 2. 25th January: Mvoti/Mahabeni PSC 3. 22nd February: Energy Efficiency Demand Side Management Workshop (EDSM) with Department of Energy and funded Municipalities 4. 25th February: Eskom MoU open discussions with hesea, Licenced Municipalities, DfL, MISA and Eskom. 5. 06th March: Msabatha (Meyay Project PSC) 6. 07th March: Dig 5 Habitat	5-Municipalities that were supported & monitored on Electrification projects are as follows: 1. 18th January: Mingo/Mint PSC 2. 25th January: Mvoti/Mahabeni PSC 3. 22nd February: Energy Efficiency Demand Side Management Workshop (EDSM) with Department of Energy and funded Municipalities 4. 25th February: Eskom MoU open discussions with hesea, Licenced Municipalities, DfL, MISA and Eskom. 5. 06th March: Msabatha (Meyay Project PSC) 6. 07th March: Dig 5 Habitat	Additional requests of support were made to the Department		3			3		
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 municipalities supported 13 Municipal Reports on new yard connections	13-The manner in which this support is currently provided to the 13 water service authorities (WSAs) to increase the percentage of yard water connections is fourfold: + Provide support to WSAs for production of business plans that are for a minimum standard of 'yard water connections' + Provide support to WSAs for the verification and approval of such projects at the MIS Project Appraisal Committee (MPAC) for MIS funding + Monitoring of the projects that deal	13-The manner in which this support is currently provided to the 13 water service authorities (WSAs) to increase the percentage of yard water connections is fourfold: + Provide support to WSAs for production of business plans that are for a minimum standard of 'yard water connections' + Provide support to WSAs for the verification and approval of such projects at the MIS Project Appraisal Committee (MPAC) for MIS funding + Monitoring of the projects that deal			13			13		
Number of municipalities supported with the implementation of MIS	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		53	53	53			53	53	53	53		
Percentage of Municipal Infrastructure COGTA Q2B issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100			100	100	100	100		
Number of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation	Non-Standardized	Mix	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11	11			11	11	11	11		
Number of Disaster Management Advisory Forums supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		12	12	12			12	12	12	12		
Number of Integrated Communication System projects installed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0	Procurement of the system was not finalised in the reporting period	The planned activities of the installation of the system will resume in the 2019/20 financial year	1	0	0	0	Procurement of the system was not finalised in the reporting period	The planned activities of the installation of the system will resume in the 2019/20 financial year
Number of municipalities supported on Fire Brigade Services	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		3	3	3			11	22	22	11		
Number of municipalities supported to maintain functional Disaster Management Centres	Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11	11	11			11	11	11	11		
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		7 Sector Departments and 3 Stakeholders monitored on the implementation of Disaster Risk Management Legislation	10-The monitoring tool for sector departments and stakeholders has been developed The PDAC has supported with compliance and implementation of the legislation by 7 sector departments (Human Settlements, Health, Education, Transport, Social Development, COGTA: Community Service Centres & Provincial Treasury and 3 stakeholders (SASSA, SANRAL & ACSA). Sector Departments and SASSA were severely affected by storm damages in October 2017. The PDAC supported with legislative processes which includes the declaration process and mobilization of funds post October storm damages as stipulated by the Disaster Management Act. Human Settlements, Health, Education, Transport, Social Development, COGTA: Community Service Centres & Provincial Treasury sector departments and 3 stakeholders (SASSA, SANRAL & ACSA) were audited.	10-The monitoring tool for sector departments and stakeholders has been developed The PDAC has supported with compliance and implementation of the legislation by 7 sector departments (Human Settlements, Health, Education, Transport, Social Development, COGTA: Community Service Centres & Provincial Treasury and 3 stakeholders (SASSA, SANRAL & ACSA). Sector Departments and SASSA were severely affected by storm damages in October 2017. The PDAC supported with legislative processes which includes the declaration process and mobilization of funds post October storm damages as stipulated by the Disaster Management Act. Human Settlements, Health, Education, Transport, Social Development, COGTA: Community Service Centres & Provincial Treasury sector departments and 3 stakeholders (SASSA, SANRAL & ACSA) were audited.			7 Sector Departments and 3 Stakeholders			7 Sector Departments and 3 Stakeholders		
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	100	100			100	100	100	99	Some disasters in the 1st and 2nd quarters were not responded to in 6 hours	Disbursements are made to the support provided
Percentage of disaster incidents where prior warning was disseminated	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	100			100	100	100	100		

Sub-Programme 3.2: Land Use Management	Number of municipalities capacitated on Development Administration	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		44 municipalities capacitated on Compliance and Enforcement (dealing with illegal development) Remedial action undertaken in respect of the following: 1. Application procedures 2. Drafting completion certificates	44 municipalities capacitated on Compliance and Enforcement (dealing with illegal development) Remedial action undertaken in respect of the following: 1. Application procedures 2. Drafting completion certificates	44 municipalities capacitated on Compliance and Enforcement (dealing with illegal development) Remedial action undertaken in respect of the following: 1. Application procedures 2. Drafting completion certificates		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		Land Right Enquiries conducted 13 General/Working Plans compiled Support plan for the 13/20 13 General/Working Plans prepared	5-5 Land Right Enquiries conducted for 5 towns: Dannewater-Kopie Allen, Impendle-Lothan, Newcastle-Brandenburg Park, Umtsoyi-Cera, Umshobane-Bushoven 13 General/Working Plans prepared	5-5 Land Right Enquiries conducted for 5 towns: Dannewater-Kopie Allen, Impendle-Lothan, Newcastle-Brandenburg Park, Umtsoyi-Cera, Umshobane-Bushoven		15			15	
	Number of municipalities supported with the implementation of SPLUMA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2 Appeals Authority Induction Sessions conducted 4 Municipal Planning Tribunal Induction / Operationalisation Sessions Conducted 11 Municipal Planning Authorising Officers Induction / Operationalisation Sessions conducted 44 Municipalities supported with the implementation of SPLUMA	11-2 Appeals Authority Induction sessions conducted 4 Municipal Planning Tribunal Induction/Operationalisation Sessions conducted 11 Municipal Planning Authorising Officers Induction/Operationalisation Sessions conducted 44 Municipalities were supported with implementation of SPLUMA	11-2 Appeals Authority Induction sessions conducted 4 Municipal Planning Tribunal Induction/Operationalisation Sessions conducted 11 Municipal Planning Authorising Officers Induction/Operationalisation Sessions conducted 44 Municipalities were supported with implementation of SPLUMA		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	2	2		2	2	2	2	
	Percentage of development applications that meet time norms for processing	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		80	100	100	Municipalities have met 100% of time norms for processing	80	100	100	100	Municipalities have met 100% of time norms for processing
Sub-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		Final Corridor Plan developed	1-Draft Corridor Plan developed. In-house development of the draft corridor plan undertaken. Awaiting the finalisation of the SCM process for the appointment of a service provider.	1-Draft Corridor Plan developed. In-house development of the draft corridor plan undertaken. Awaiting the finalisation of the SCM process for the appointment of a service provider.		1			1	
	Number of municipal SDFs compliant with SPLUMA provisions	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Municipalities supported to implement remedial actions	54- 20 Municipalities (6 Grant Supported: uMdoi, Edumbe, Alfred Duma, Inkosi Langalibalele and uMkhazi, 15 High Support municipalities: Impendle, Amajuba, Richmond, Mkhambathini, Mpondzi, Umhlati, uMgungundlovu, Mtonjaneni, Okhahlamba, Umshobane, Umshayane, Mthabane, Mthatha, Zululand, Big 5 Hiabisa and KCDM) supported as non-compliant municipalities to implement remedial actions aimed at ensuring SDF compliant SPLUMA requirements. The Remaining 34 Municipalities were also supported in SPLUMA compliance.	54- 20 Municipalities (6 Grant Supported: uMdoi, Edumbe, Alfred Duma, Inkosi Langalibalele and uMkhazi, 15 High Support municipalities: Impendle, Amajuba, Richmond, Mkhambathini, Mpondzi, Umhlati, uMgungundlovu, Mtonjaneni, Okhahlamba, Umshobane, Umshayane, Mthabane, Mthatha, Zululand, Big 5 Hiabisa and KCDM) supported as non-compliant municipalities to implement remedial actions aimed at ensuring SDF compliant SPLUMA requirements. The Remaining 34 Municipalities were		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	identified municipalities supported with Land Use Schemes. 44 municipalities supported to implement Land Use Schemes. (7 municipalities with wall to wall schemes maintained, 13 municipalities with wall to wall schemes finalised, 26 municipalities with urban schemes (normal towns and settlements) finalised)	44-8 identified municipalities supported with the implementation Land use schemes. Variance Statement: Where as the target for the sub-indicator was seven (7) identified municipalities supported with the implementation Land use schemes, eight (8) identified municipalities were supported with the implementation Land use schemes. All 44 municipalities were supported to implement Land Use Schemes. In terms of support 21 local municipalities (Umhlabathi, Newcastle, Dannhauser, uMlalazi, Mhantla, KwaDukuza, uMkhuhlu, Okhahlamba, Richmond, uShubebene, Greater Kosi) resolved to adopt Single Land Use Schemes, municipalities were supported to maintain and consider reviewing said schemes. 29 local municipalities are currently undertaking Land Use Scheme development (7 municipalities are currently developing schemes with the assistance of 2017/18 grant funding from CoGTA and an additional 8 municipalities have been allocated grant funding for the development of	44-8 identified municipalities supported with the implementation Land use schemes. Variance Statement: Where as the target for the sub-indicator was seven (7) identified municipalities supported with the implementation Land use schemes, eight (8) identified municipalities were supported with the implementation Land use schemes. All 44 municipalities were supported to implement Land Use Schemes. In terms of support 13 local municipalities (Umhlabathi, Newcastle, Dannhauser, uMlalazi, Mhantla, KwaDukuza, uMkhuhlu, Okhahlamba, Richmond, uShubebene, Greater Kosi) resolved to adopt Single Land Use	44			44			
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	5 Nodal plans developed for implementation	5 Nodal Plans have been developed for implementation	5 Nodal Plans have been developed for implementation	5			5			
Number of Provincial Spatial Development Frameworks reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1 Draft Provincial Spatial Development Framework reviewed	1-1 Draft Provincial Spatial Development Framework reviewed	1-1 Draft Provincial Spatial Development Framework reviewed	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 Provincial Framework for Spatial Equity Norms and Standards implemented. Social Equity Report presented at Lekgotla (See referencing spatial equity and interventions to drive spatial equity in the Province)	1-Spatial Equity Norms and Standards implemented through the development of a Spatial Prioritisation Model. Inputs relating to Spatial Equity made in to the Lekgotla Presentation.	1-1 Draft Provincial Spatial Development Framework reviewed	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 TSMAs developed and approved	18-18 Traditional Settlement Master Plans were developed and approved.	18-18 Traditional Settlement Master Plans were developed and approved.	8			18		The unit conducted 10 more consultations than the scheduled number	
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	100	100	100	100	100			
Sub-Programme 3.6.2: LED - Community Service Centres	Number of CSC Rehabilitation programmes implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	Rehabilitation projects closed out 1 CSC Rehabilitation programme implemented	0-The rehabilitation projects have not been implemented and have not reach close out phase Technical evaluation committee recommendations were provided	0-The rehabilitation projects have not been implemented and have not reach close out phase Technical evaluation committee recommendations were provided	1				Delays were experienced finalisation of procurement processes	Projects are anticipated to be completed in the 2019/20 financial year

	Number of municipalities supported with Grade 1 CSCs Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		21 municipalities supported with Grade 1 CSCs functionality	21 municipalities supported with Grade 1 CSCs functionality	21 municipalities supported with Grade 1 CSCs functionality		21		21	
	Number of municipalities supported with Grade 2 CSCs Functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		30 TCs supported with Grade 2 CSCs functionality	30 TCs supported with Grade 2 CSCs functionality. Report on Grade 2 CSCs supported towards functionality compiled	30 TCs supported with Grade 2 CSCs functionality. Report on Grade 2 CSCs supported towards functionality compiled		30		30	
	Number of CSC programmes implemented	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 infrastructure project at construction phase Implementation of previous FY CSC Construction projects at practical completion (95%) 1 CSC programme implemented	1-Target achieved: Ntshangase project at 95% completion Target Achieved: Monthly Infrastructure reports were prepared for the implementation of previous FY CSC Construction projects Target Achieved: 1 CSC programme implemented	1-Target achieved: Ntshangase project at 95% completion Target Achieved: Monthly Infrastructure reports were prepared for the implementation of previous FY CSC Construction projects Target Achieved: 1 CSC programme implemented		1		1	
Sub-Programme 3.6.2 LED - Community Works Programme	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		40 500 work opportunities maintained	45 252-Target Overachieved: 45 252 work opportunities have been created in the 2018/19 financial year. This translates into 107.06% of achievement.	45 252-Target Overachieved: 45 252 work opportunities have been created in the 2018/19 financial year. This translates into 107.06% of achievement.	There was a noted increase in the enrolment of the Programme	40 500		45 252	There was a noted increase in the enrolment of the Programme
Sub-Programme 3.6.3 LED - EPWP	Number of employment opportunities created through EPWP inclusive of sub-programmes	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1500 employment opportunities created Site visits conducted	1740-Target Overachieved: 1 740 employment opportunities have been created in the 2018/19 financial year. The overachievement was due to increase in monitoring interventions. The number of project site visits have been increased to 60.	1740-Target Overachieved: 1 740 employment opportunities have been created in the 2018/19 financial year. The overachievement was due to increase in monitoring interventions. The number of project site visits have been increased to 60.	There was a noted increase in the enrolment of the Programme	1500		1740	There was a noted increase in the enrolment of the Programme
	Number of municipalities supported to comply with EPWP principles	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Impact Assessment Report compiled 54 municipalities supported to comply with EPWP principles	54-Target Achieved: The socio-economic impact assessment has been conducted 54 municipalities have been supported to comply with EPWP principles	54-Target Achieved: The socio-economic impact assessment has been conducted 54 municipalities have been supported to comply with EPWP principles		54		54	
Sub-Programme 3.6 LED - Special Initiatives	Number of District Agencies supported to drive LED	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		10 District Agencies supported to drive LED LED Status Report on District Agencies driving LED	10-A workshop was held for all District Development Agencies. Concerns were noted to which it was recommended that a Provincial Forum be held to monitor issues affecting District Development Agencies. A status report has been developed	10-A workshop was held for all District Development Agencies. Concerns were noted to which it was recommended that a Provincial Forum be held to monitor issues affecting District Development Agencies. A status report has been developed		10		10	
	Number of District Traditional Leadership and Interfaith Forums convened	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1	4		10	7	10	
	Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		54 municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	54-A Consolidated report (with Impact assessment) on support provided to municipalities in implementation of LED projects in line with 54 LED strategies in place	54-A Consolidated report (with Impact assessment) on support provided to municipalities in implementation of LED projects in line with 54 LED strategies in place		54		54	

		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		54 Municipalities supported to implement the Red Tape Reduction programme	54-Consolidated report on implementation of RTR Programme in 54 municipalities in place	54-Consolidated report on implementation of RTR Programme in 54 municipalities in place		54			54			
		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 Consolidated Report and lessons learnt 1 Social Cohesion and Nation Building Programme supported	3-Target achieved: 3 Social Cohesion conversations were supported as follows: 1. Ugu DM Women Summit held on 19.12.2019 2. Zululand DM Women Summit was held on 20.02.2019 3. Umtshali DM Women Summit was held on 20.02.2019 Report on outcomes of social cohesion conversation supported in place. Consolidated report on lessons learnt from social cohesion conversation in place 1 Social Cohesion and Nation Building programmes supported	54-Consolidated report on implementation of RTR Programme in 54 municipalities in place	1 additional Social cohesion conversation was held in the reporting period	1			1			
Sub-Programme 7: Traditional Lead Administration		Number of trigrid mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	365	50	76	76	Additional requests besides the planned number were received in the quarter	240	286	289	289	54-Consolidated report on implementation of RTR Programme in 54 municipalities in place		
		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			
Sub-Programme: Development Informalities Services		Number of municipalities supported with MPFA implementation	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	38	38	38	38		38	38	38	38			
		Number of municipalities with functional GIS units	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2	2	3		10	10	10	10			
		Percentage of adopted municipal schemes in the Province mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	100		100	100	100	100			
		percentage of incidents data mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100		100	100	100	100			
		Percentage of incidents, where early warning messages were disseminated mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	100		100	100	100	100			
		Percentage of PGDP Projects mapped	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	100		100	100	100	100			
Sub-Programme: Office of the DDG: Development & Planning		Percentage of Programme 3 AS Issues resolved	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100		100	100	100	100			
		Percentage of Programme 3 expenditure in line with the Departmental Procurement Plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	100	85		100	100	85	85	Unexpected movement of funds to Programme 3 affected their expenditure targets	Measures in place to ensure 100% expenditure on the procurement plan expenditure targets	
		Percentage of Programme 3 suppliers paid within the thirty day period	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	85	100	Unexpected movement of funds to Programme 3 affected their expenditure targets	Programme 3 will ensure that spending is in line with the approved budget	100	85	100	100		
Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	Number of Traditional councils supported to perform their duties	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Implementation of Remedial actions monitored Physical conditions assessed 100% of Cash Books Reviewed monthly Consolidated Report developed on support provided to Amakhosi by all Sectors Partnership with identified Sector Departments maintained 257 Traditional Councils supported	355 Remedial action plans for 11 Districts implemented and monitored. Physical conditions for all TCA assessed on 11 Districts implemented and monitored. 89.53% of Monthly cash books (Dec, Jan & Feb Consolidated reports on support provided to Amakhosi by all Sectors submitted per District has been compiled Report on Partnerships submitted per District Consolidated reports on support submitted per District	255 Remedial action plans for 11 Districts implemented and monitored. Physical conditions for all TCA assessed on 11 Districts implemented and assessed on 11 Districts implemented and monitored. 90.32% of Monthly cash books (Dec, Jan & Feb Consolidated reports on support provided to Amakhosi by all Sectors submitted per District has been compiled Report on Partnerships submitted per District Consolidated reports on support submitted per District	The Department obtained a court Interdict, making it imperative for traditional council secretaries to discontinue their protest and submit cashbooks for review. Even after the enforcement of the Interdict, a small number of traditional councils did not submit their cashbooks for review, hence the 90.32% attainment.	Submission of cashbooks would be continually monitored	257			177	The Department obtained a court Interdict, making it imperative for traditional council secretaries to discontinue their protest and submit cashbooks for review. Even after the enforcement of the Interdict, a small number of traditional councils did not submit their cashbooks for review, hence the 90.32% attainment.	Submission of cashbooks would be continually monitored

	Number of Traditional Councils supported to perform their functions	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	255				0	0	255	255	The Department obtained a court Interdict, making it imperative for traditional council secretaries to discontinue their protest and submit cashbooks for review. Even after the enforcement of the Interdict, a small number of traditional councils did not submit their cashbooks for review, hence the 99.32% attainment.	Submission of cashbooks would be continually monitored	
	Percentage of succession claims/ disputes processed	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100				100	400	400	100			
Sub Programme 4.1: Traditional Institutional Administration (Isid 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 programme implemented	0-4 100% 5/5 genealogies updated Shabalala/Amaswati, Ncwane, Mbozho, Dlamini/Shiyabanye and Dlamini/Ziti 5 submissions i.e. Shabalala /Amaswati, Ncwane, Mbozho, Dlamini/Shiyabanye and Dlamini/Ziti were prepared to cabinet for approval 5 notices i.e. Shabalala /Amaswati, Ncwane, Mbozho, Dlamini/Shiyabanye and Dlamini/Ziti were prepared to cabinet for approval 5 letters i.e. Shabalala /Amaswati, Ncwane, Mbozho, Dlamini/Shiyabanye and Dlamini/Ziti were ready for hand over to Amakhosi No installation were hosted this quarter	0-4 100% 5/5 genealogies updated Shabalala/Amaswati, Ncwane, Mbozho, Dlamini/Shiyabanye and Dlamini/Ziti 5 submissions i.e. Shabalala /Amaswati, Ncwane, Mbozho, Dlamini/Shiyabanye and Dlamini/Ziti were prepared to cabinet for approval 5 notices i.e. Shabalala /Amaswati, Ncwane, Mbozho, Dlamini/Shiyabanye and Dlamini/Ziti were prepared to cabinet for approval 5 letters i.e. Shabalala /Amaswati, Ncwane, Mbozho, Dlamini/Shiyabanye and Dlamini/Ziti were ready for hand over to Amakhosi	The planned processes will continue in the 2019/20 financial year		1				1			
	Number of programmes undertaken to support the finalisation of the Bill on Traditional Leadership	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Bill finalised Roll Out Plan Initiated	A directive was issued that the Bill process be put on hold	5 Submissions	The planned processes will continue in the 2019/20 financial year		1				0		A directive was received that the Bill process be put on hold	The planned processes will continue in the 2019/20 financial year
Sub Programme 4.2: Traditional Institutional Administration	Number of tribes with updated family trees	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster		75	25	25	Dynamics noted amongst the tribes in the updating of family trees	Department is working with a service provider to ensure outstanding family trees are updated	500	25	25	147		Dynamics noted amongst the tribes in the updating of family trees	Department is working with a service provider to ensure outstanding family trees are updated	
	Percentage of approved cultural platforms supported	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster		100	100	100			100	100	100	69		A certain number of events could not be supported in view of circumstances beyond the Department's control	Readiness assessments will be conducted before support is provided	
Sub Programme 4.3: Traditional Institutional Administration (Dispute Resolution)	Percentage of Litigation matters monitored	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100			100	100	100	100				
	Percentage of succession claims/disputes processed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Governance and Administration cluster		100	100	100			100	100	100	100				
Sub Programme 4.4: Traditional Resource Administration	Number of capacity building programmes implemented in line with the Provincial Capacity Building Strategy	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1 Capacity building programme implemented 1 Knowledge Sharing Seminar held Consolidated capacity building programme reviewed for the 18/20 FY	1-#pressforchange women in leadership development programme workshop conducted from 25 to 27 March. Fourteen Amakhosi were in attendance. An Amakhosi seminar was held at Mhlanga co-located on the 8th and 9th of March 2019 A consolidated report on all capacity building programmes implemented has been compiled	1-#pressforchange women in leadership development programme workshop conducted from 25 to 27 March. Fourteen Amakhosi were in attendance. An Amakhosi seminar was held at Mhlanga co-located on the 8th and 9th of March 2019 A consolidated report on all capacity building programmes implemented has been compiled		1				1				
	Number of Engagement Sessions facilitated for the institution of Traditional Leadership	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		11 11 Municipal for Traditional Leaders held Decisions taken at meetings monitored	12- All 11 Local Houses held their meetings 01: Municipal for Traditional Leaders took place on the 8th and 9th of March 2019 100% decisions taken during engagement sessions were monitored	13- All 11 Local Houses held their meetings 01: Municipal for Traditional Leaders took place on the 8th and 9th of March 2019 100% decisions taken during engagement sessions were monitored		48				47			The Zululand Local House did not meet in the 1st quarter	The Department is ensuring that engagement sessions happen every quarter
	Number of head counts conducted on Ikhanda	Non-Standardized	Mix	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1	1			1	1	1	1				
	Number of Local Houses of Traditional Leaders supported with functionality	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		Implementation of Remedial actions monitored 100% COGTA issues resolved 11 Local Houses supported with functionality	11-Remedial action Implementation monitored per Local House COGTA issues processed and resolved Annual reports for 11 Houses of Traditional Leaders supported with functionality have been compiled.	11-Remedial action Implementation monitored per Local House COGTA issues processed and resolved Annual reports for 11 Houses of Traditional Leaders supported with functionality have been compiled.		11				11				
	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		Customised Job Descriptions and Performance Monitoring Tool Approved	1- Presented final job description and performance monitoring tool by Extended Provincial House and was approved	1- Presented final job description and performance monitoring tool by Extended Provincial House and was approved		1				1				
	Number of Policies implemented on support to families of deceased Amakhosi	Non-Standardized	Mix	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		1	1	1			1	1	1	1				

