

QPR for FY 2019-20 for Provincial Institution of Cooperative Governance of location KwaZulu Natal as of (Monday, November 11, 2019 11:47:30 AM)

Reporting Period	Programme	Sub-Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Quarter 1				Quarter 2				Annual Performance			
								Achieved	Target Q1	Final	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Performance
Annually	Programme 2: Local Governance	Sub-Programme 2.2: Municipal Performance Monitoring, Reporting and Evaluation	Number of Section 47 reports completed as prescribed by the MIA (Outcome 9, Sub-Outcome 4) (RIB Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1								1	1		
	Programme 3: Development and Planning	Sub-Programme 3.4: IDP Coordination	Number of municipalities supported with development of IDP (Outcome 9, Sub-Outcome 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54								54			
Quarterly	Programme 1: Administration	Office Of the MDD	Number of Budget implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5	
			Number of Change Management/Succession Planning Guidelines Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5	
			Number of Departmental management structures functional	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	2			2	1	
			Number of Districts and Metros supported on OSS	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11			11	11			11	5,5	
			Percentage of Service Delivery issues facilitated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	50	
			Percentage of Strategic Evaluations recommendations implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	50	
		Office Of the MEC	Number of Cabinet Sub-Committees supported	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	0	Target discontinued and is not part of the APP which was recently tabled	Target discontinued and is not part of the APP which was recently tabled	7	2	
			Number of operational systems Implemented in the Ministry	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	0	*The procurement plans from April to June has been submitted to the MEC	The indicators has been discontinued after the expiry of an allocated Annual Budget	1	0	Target discontinued and is not part of the APP which was recently tabled	Target discontinued and is not part of the APP which was recently tabled	1	0	
			Number of Security Policies Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5	
			Number of Strategic Documents considered	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	4	4			0	0	Target discontinued and is not part of the APP which was recently tabled	Target discontinued and is not part of the APP which was recently tabled	5	4	
			Number of strategic documents tabled to the legislature as per statutory requirements	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	0	0	Government experienced changes in administrators as a result of elections held in May 2019. All positions were set to	The 3 strategic documents will be tabled in the 2nd quarter period.	1	5	The 3 documents which were not tabled in the 1st quarter, were tabled in the early part of the 2nd quarter	Target discontinued and is not part of the APP which was recently tabled	5	3	
			Percentage of Cabinet matters implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	0	Target discontinued and is not part of the APP which was recently tabled	Target discontinued and is not part of the APP which was recently tabled	100	25	
	Sub-Programme 1.3.0: Corporate Governance	Percentage of community outreach projects supported	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	50		
			Percentage of Parliamentary protocols implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	0	Due to the elections, legislature had resolved to reschedule the activities of	The indicators has been discontinued after the expiry of an allocated Annual Budget	100	0	Target discontinued and is not part of the APP which was recently tabled	Target discontinued and is not part of the APP which was recently tabled	100	0	
			Percentage of Portfolio Committee protocols implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	0	0	Due to the elections, legislature had resolved to reschedule the activities of	The indicators has been discontinued after the expiry of an allocated Annual Budget	100	0	Target discontinued and is not part of the APP which was recently tabled	Target discontinued and is not part of the APP which was recently tabled	100	0	
			Number of Communication Strategies Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5	
			Number of Local Government Communication Plans Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5	
			Sub-Programme 1.3.1: ODES	Number of diversity management strategies implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	0	1) EE forum chairman and members have been appointed by the MEC in May 2019	The Equity Plan would be finalized in the 2nd quarter	1	1			1	0,25
		Number of Operations Management Frameworks implemented		Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	1	1			0	1	4 Standard Operating procedures were approved, which shows implementation		1	0,5	
		Number of Organizational Structures Implemented		Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5	
		Percentage of planned targets contained in MTEF IR plan achieved		Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	50	
		Sub-Programme 1.3.2: Human Resource Administration		Number of electronic leave systems implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	0	Technical difficulties were experienced in the finalization of the system and	The system would be functional by the 1st of August 2019	1	1			1	0,25
				Number of headcounts undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	0	2	2 Head counts were undertaken in the reporting period which included one for	Final head count took place on the 27th of June 2019, as a result of the 2019/2020 financial year	2	2			2	2
			Percentage of exit interviews conducted	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	50	
	Percentage of vacancies that is filled as per the priority vacant posts in accordance with Public Administration and Management Delegations		Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	44	44	56% percent of posts were filled for the following reasons: *The submission of one post is awaiting the minutes of the interview conducted *A submission for 1 post was resubmitted as the candidate requested for higher notch *Outstanding documents are awaited from 3 candidates of 3 posts *Interviews for 2 positions were conducted on the 12th of June 2019	Expect to change in view that the 6 month target has not lapsed	100	0	*2 posts still are awaiting the approval of selection committees *2 posts had to be readvertised *1 post, shortlisting was yet to commence *1 post, the job description had to be reviewed *3 posts ODES requirements of the post are being discussed with the ODES	Challenges to be addressed by the 3rd quarter	100	11		
	Sub-Programme 1.3.3: Human Capital Development		Number of Employee Assistance Programmes undertaken	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5	
			Number of Employee Health and Wellness Policies Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3			3	3			3	1,5	
		Number of Performance Management Systems Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5		
		Number of Provincial Policy Frameworks on promoting physical exercises and sport, recreation and relaxation activities amongst employees Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5		
		Percentage Financial Disclosures submitted	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	98	100	Non submission were due to the following reasons: *the vehicle was not submitted	No corrective action can be identified as the reasons were beyond the control of	100	100			100	49,5		
		Percentage staff capacitated in accordance with the Departmental Training Plan	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	50		
	Sub-Programme 1.4: Information Technology	Number of Business Continuity Plans Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5		
		Number of ECM systems Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	1	90% usage of a system due to lack of awareness mechanisms	Workshops will be conducted to improve usage	1	1			1	0,25		
		Number of fully functional IT Systems	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5		
		Number of ICT Governance Policies and Plans implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	2			2	1		
		Number of Information Technology Security Policies implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5		
		Number of SLA Service Level Agreements enforced	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	0	1	SLA meetings were scheduled and cancelled on the following dates 22 April, 28 May, 23 May, 30	SLA meeting would be held in the 2nd quarter	1	1			1	0,25		
		Sub-Programme 1.5: Accessibility Services	Number of PAA Manuals Implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0,5	

	Number of Safety, Health, Environment, Risk and Quality (SHERQ) Management policies implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0.8
	Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100
	Percentage of fleet efficiently managed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100
Sub Programme 1.6.1: Office of the CFO	Number of Programmes Implemented to support municipalities on financial administration	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0.8
Sub Programme 1.6.2: Financial Management	Number of clean audits achieved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	0	The audit opinion received was as a result of material under spending		1	0.25
	Number of Customer Satisfaction Surveys conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	5	1			0	0			2	1
	Number of Departmental Movable Asset Policies implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0.5
	Number of programme budgets spent in accordance with approved budget	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	4	4			4	4			4	2
	Number of Statutory Reports submitted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	6	6	6			7	7			28	1.8
	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	0	0	0			30	60			257	90
	Number of Traditional Entities with audited financial statements	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0.5
	Percentage implementation of the Procurement Plan	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	25	47.72	45.72	A variance of 1.9% was attained as a result of 164 million being carried over from the 2018/19 financial year		25	18.6	The bid for water tankers was finalised at the end of the second quarter and other bids will be finalised at the end of the third quarter.	Bids will be finalised by the next reporting period to which expenditure would be as per schedule	130	9
	Percentage of procurement awarded to SMMEs, Cooperatives, Townships/Rural Enterprises and people with disabilities	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	77.41	77.41	This was as a result of the focus to award quotations below R500 000 to SMMEs and EMIs		10	68	The Demand Management section selects companies from CSD which are SMMEs, Cooperatives, Townships/Rural Enterprises and people with disabilities.		35	0
	Percentage of suppliers paid within the thirty day period	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	98			100	99			100	46.75
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	25	36	35	It was anticipated that 25 TCs would have attended the workshop at King Cetshwayo District, instead 36 TCs participated. Additional participants were from districts outside the King Cetshwayo District		85	153	The total number of traditional councils in targeted districts exceeds the planned number of traditional councils which were to be supported. The districts which have been provided support have 245 which are as follows: recognised traditional councils: Amalobani (10), Ebedweni (15), Harry Gwisa (33), King Cetshwayo (44), Ugu (42), Umtshanyakude (18), uMungungwobeshe (26), Uthukela (25), Zululand (32)		187	229
Sub Programme 1.7: Internal Control	Number of anti-fraud and corruption strategies implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0.8
	Number of audits conducted on the payment of bhechana	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	0	0	The Standard Operating Procedure on the payment of bhechana had not yet been completed and therefore 0.	To be finalized in the second quarter.	3	1	The Standard Operating Procedure for the payment of bhechana had not yet been finalized.	Facits against the SOP will be conducted in the 3rd quarter	11	1
	Number of Internal Audit Improvement Strategies implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0.8
	Number of Risk Management Workshops conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	2			8	4
	Percentage of AG issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	98
	Percentage of reported fraud cases investigated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	96
	Percentage of Risk Action Plans verified	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	98
Sub Programme 1.8.1: Strategic Planning and Service Delivery	Number of Annual Performance Plans aligned to National and Provincial Imperatives	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	No target for the first quarter.		2	2			2	0.3
	Number of excellence programmes implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0.5
	Number of Service Delivery Improvement Plans monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0.5
	Number of stakeholder consultations held in relation to the SDIP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	2			8	4
	Percentage of Business Plans aligned to Strategic Plans	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			0	0			100	76
	Percentage of Community concerns monitored as per the complaints management policy	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	100
Sub Programme 1.8.2: Monitoring	Number of Clean Audits on performance information achieved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0.8
	Number of Performance Reviews conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			8	2
	Percentage of Grant expenditure monitored in line with the approved business plan	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	50
	Percentage of Grant transfers monitored in accordance to the Transfer Manual	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	No target for the first quarter		100	100			100	76
Sub Programme 1.8.3: Evaluation	Number of evaluation studies conducted on Departmental programmes	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	No target for the first quarter		0	0			1	0
	Number of periodic evaluations conducted	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	2	2	2			2	2			8	4
	Percentage of confirmed evaluation recommendations monitored for implementation	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100			100	100			100	50
Sub Programme 1.8.4: Policy and Research	Number of departmental policies reviewed	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	8	8			4	7	Based on the Departmental Management Structure resolution additional policies needed to be reviewed		8	15
	Number of Information hubs with data related to Municipalities and Traditional Institutions updated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1			1	1			1	0.8
	Number of policies monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	15	15	The resolution was taken by Exco to monitor all policies in a quarter		3	13	The Executive Committee resolved that all drafted Policies finalized in 2018/2019 be monitored. Policies monitored are above the normal set target of 3.		8	7

		Number of research projects undertaken	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		2	2	2								8	4
		Percentage of Policy recommendations monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100								100	50
	Sub Programme 1.0: Legal Services	Percent of cases completed within 90 days	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		90	59	59	Cases were pending in business units which brought cases needed to conduct their processes prior to their finalisation	100% of the cases will be completed during second quarter.		90	52	Cases are not finalised on time due to the following reasons: -Availability of the Chairperson and witnesses -Availability of representations in the form of attorneys appointed by officials charged	Issues regarding cases are beyond the control of the Department especially in formal cases	90	27,75
		Percentage compliance with all legislation	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	0	97	As a result of the Contract with the Service Provider expiring on 30th December 2018, the	The legislation will be updated during the second quarter.		100	98	Certain actions meet completeness criteria for compliance	remedial actions will be implemented and monitored	100	34,5
		Percentage of Service Delivery Decisions compliant with PAIA	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		100	100	100				100	100			100	50
	Programme 2: Local Governance	Sub Programme 2.1: Municipal Administration	Number of draft standard by laws developed to support the municipalities with their legislative competency	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster		0	0	0	No target was set for the 1st quarter		5	5			5	1,25
			Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	14	14			54	54			54	68
			Number of municipalities supported to achieve the 50/50 representation of women in Section 55 posts	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	0	No target was set for the 1st quarter		0	0			54	0
			Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4)(B2B Pillar 3)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	0	0	0	No target was set for the 1st quarter		0	0			54	0
			Percentage of Municipal Governance and Administration COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	90	90	No progress provided on one B2B issue, but 50% of issues were resolved. An issue was	feedback on the matter is being followed upon.		100	100			100	47,5
			Percentage of municipalities supported to comply with local government legislation	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	100			100	50
			Percentage of municipalities supported to comply with local government policies	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	100			100	50
			Percentage of municipalities with functional oversight structures	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	100			100	50
		Sub Programme 2.2: Municipal Finance	Number of municipalities assessed on expenditure allocated to capital infrastructure (new construction, maintenance and operation)	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54				54	54			54	27
			Number of municipalities guided to comply with the MFMA (Outcome 9, Sub-outcome 4)(B2B Pillar 4)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	0	0	Provincial MFMA Steering Committee initially scheduled for the 1st quarter cycle	The Committee will convene in the second quarter	44	44			44	14
			Number of municipalities supported to implement prudent policies	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	0	No target set for the 1st quarter		26	26			53	26
			Number of municipalities supported to reduce consumer debt	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	0	No target for the 1st quarter		17	17			51	4,25
			Number of municipalities supported to reduce government debt	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	0	No target for the 1st quarter		0	0			54	0
			Number of municipalities supported towards the achievement of clean audits	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	54	54	54	Support activities reported on as identified in audit reports of 2017/18		0	0			54	13,5
			Number of municipalities with functional audit committees	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54	54			54	54			54	27
			Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1	1			0	0			1	0,25
			Percentage of Municipal Finance COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	100			100	50
			Percentage of public sector expenditure spent in accordance to the municipal IDP	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	75	75	75				0	0			75	16,75
		Sub Programme 2.3: Public Participation	Number of municipalities supported on implementation of ward operational plans	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44	44			44	44			44	22
			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	22
			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			44	44			44	88
			Number of municipalities with functional rapid response teams in line with the Rapid Response Strategy	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54	54			54	54			54	27
			Percentage of Public Participation COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	100			100	50
			Percentage of Sectoral Parliament Resolutions implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	100			100	50
		Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3	3			3	3			3	6
			Number of province capacity building strategies monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1	1			1	1			1	0,5
			Percentage of Capacity Building COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	100			100	50
		Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of electronic dashboards implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11	11			11	11			11	5,5
			Number of evaluations conducted	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1	1			0	0			1	0,25
			Number of municipalities complying with the single reporting mechanism	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54	54			54	54			54	27
			Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	54	54	54			54	54			54	108
			Percentage of COGTA issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	99	99	An issue was not provided feedback as per the reporting period	feedback on the matter is being followed upon.		100	100			100	46,75
			Percentage of Sector issues facilitated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100				100	100			100	50
			Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	4	1	1	1			1	1			4	2
		Sub-Programme IDP Co-ordination	Number of district shared services implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10	10	10			10	10			10	5
			Number of District Traditional Leadership and Interfaith Forums convened	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	4	4	4	1 Additional Forum convened to promote the credible IDP environment conducive to assess the workload on IDP target for Q2.		3	2	Traditional Leadership and Interfaith Forums convened for the 2nd quarter was based on the premise that the target was overachieved in the 1st quarter and as a result, more focused was chartered to the assessment of Municipal IDPs.	Additional Forum was already convened in Q1 therefore only 2 Forums to be convened and not 3 Forums for Q2.	10	6
			Number of municipalities supported with development of legally compliant IDP	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54	54			54	54			54	27

		Number of municipalities with ward based plans aligned to the IDP	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	No target set for the 1st quarter	22	22			44	22
		Number of social cohesion and nation building programmes supported	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	1			1	0,5
		Percentage of IDP implementation issues facilitated via the Joint Provincial Service Delivery Forum	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	50
	Sub-Programme: Inter-Governmental Relations	Number of IGR Structures functional in accordance with the IGR Framework.	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10	10		10	8	Umgungundlovu and Harry were below 80% functionality. This was because structures had not met within the aforementioned districts	Remedial action plans are currently in implementation	10	4,5
		Number of stakeholder engagement sessions held	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	1			4	2
	Sub-Programme: Local Government Specialists	Percentage of Service Delivery Issues coordinated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	50
	Sub-Programme: Municipal Forensics	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	14	54	Only 14 municipalities were monitored in the quarter	Support approach would be revised going forward	54	54		54	17
		Number of municipalities supported with the review of fraud risk registers	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	14	14	14		14	14			14	28
		Percentage of COGTA forensic investigation recommendations resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	50
		Percentage of fraud, corruption and maladministration cases investigated (including NACH Cases)	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	50
		Percentage of Municipal Forensics COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	50
	Sub-Programme: Synergistic Partnerships	Number of municipalities with the participation of traditional leaders	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	52	52	52		52	51	The variance emanates from the fact that the only 1 Ubukhosi within Mafikeng Municipality has not been followed up recently. According to the update from the Deputy Manager in the District, the last meeting with the royal family had had to be postponed following disagreements that are yet to be attended to	Progress on this matter will be followed up in the next month	52	25,75
		Percentage of Synergistic Partnerships COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	50
	Programme 3: Development and Planning	Sub-Programme 3.1: Spatial Planning														
		Number of Corridor Development Plans developed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	1	1	1 report on the development of the Corridor Plan prepared.	0	0			1	0,25
		Number of municipal SDPs compliant with SPLUMA Provisions	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	No target set for 1st quarter	54	54			54	13,5
		Number of municipalities supported to implement Land Use Schemes	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44		0	0			44	11
		Number of nodal development plans developed to promote growth of small towns	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	5	7	7	Greater Kokstad, Sembe District and Jozini requested support in the development of	5	5			5	3
		Number of Provincial Spatial Development Frameworks reviewed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	1			1	0,5
		Number of provincial spatial planning norms and standards on spatial equity implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	1			1	0,5
		Number of Traditional Master Settlement Plans developed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	8	8	8		8	8			8	4
		Percentage of Spatial Planning COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	50
	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	9	9	9	The unit convened the following forums: 1 Regional Infrastructure	4	4			11	9
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	53	53	53		53	53			53	106
		Number of municipalities monitored on the implementation of operation and maintenance plans	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	53	53	53		53	53			53	26,5
		Number of municipalities supported in provision of basic level of sanitation services	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	13	13	13		13	13			13	6,5
		Number of municipalities supported to implement prudent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	53	0	0	No target was set for 1st quarter	26	26			53	26
		Number of municipalities supported with increasing households with a source of electrical supply	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	8	6	3 new support requests were made to the Department	3	3			3	2,25
		Number of municipalities supported with increasing yard water connections	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	13	13	13		13	13			13	6,5
		Number of municipalities supported with the implementation of MIG	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	53	53	53		53	53			53	26,5
		Percentage of Municipal Infrastructure COGTA B2B issues resolved	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	50
	Sub-Programme 3.5: Disaster Management	Number of Disaster Management Advisory Forums supported	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	12	12	12		12	12			12	6
		Number of Districts and Metro monitored on the implementation of Disaster Risk Management Legislation	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11		11	11			11	5,5
		Number of Integrated Communication System projects installed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	1			1	0,5
		Number of municipalities supported on Fire Brigade Services	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	0	0	No target set for the 1st quarter	4	4			11	4
		Number of municipalities supported to maintain functional Disaster Management Centres	Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11		11	11			11	5,5
		Number of Stakeholders monitored on the implementation of Disaster Risk Management Legislation	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	17	17	17		17	17			17	8,5
		Percentage of disaster events responded to within 6 hours	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	50
		Percentage of disaster incidents where prior warning was disseminated	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100			100	50
	Sub-Programme 3.6: Land Use Management	Number of municipalities capacitated on Development Administration	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	44	44	44		44	44			44	22
		Number of municipalities supported with the Formalisation of Towns	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	No target was set for the 1st quarter	5	5			15	5
		Number of municipalities supported with the implementation of SPLUMA	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	11	11	11		11	11			44	22
		Number of Provincial Development Norms and Standards developed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	1			1	0,5
		Percentage of development applications that meet time norms for processing	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	80	100	100	All planning applications processed by municipalities that meet time norms	80	100	578/578 applications were completed with time norms for processing		80	50

Sub-Programme 3.6.1: LED - Community Service Centres	Number of CSC programmes implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1		1	1				1	0.5
	Number of CSC Rehabilitation programmes implemented	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	No target set for the 1st quarter	1	1				1	0.25
	Number of municipalities supported with Grade 1 CSCs Functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	No target set for the 1st quarter	21	21				21	5.25
	Number of Traditional Councils supported with Grade 2 CSCs Functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	No target set for the 1st quarter	0	0				30	0
Sub-Programme 3.6.2: LED - Community Works Programme	Number of work opportunities maintained through the CWP in municipalities	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	No target set for the 1st quarter	0	0				42600	0
Sub-Programme 3.6.3: LED - EPWP	Number of employment opportunities created through EPWP inclusive of sub-programmes	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	No target set for the 1st quarter	0	0				1500	0
	Number of municipalities supported to comply with EPWP principles	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	The Economic Sectors, Employment and Infrastructure Development cluster	54	54	54		54	54				54	27
Sub-Programme 3.6: LED - Special Initiatives	Number of District Agencies supported to drive LED	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10	10		10	10				10	5
	Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies	Non-Standardized	Max	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54		54	54				54	54
	Number of Municipalities supported to implement the Red Tape Reduction programme	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	54	54	54		54	54				54	27
Sub-Programme 3: Traditional Land Administration	Percentage of received boundary description requests attended to	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	92	92	Survey equipment failure and losses of equipment from fire disasters	Process underway to replace equipment	100	100			100	48
Sub-Programme: Development Information Services	Number of municipalities supported with GIS units functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	10	10	10		10	10				10	5
	Number of municipalities supported with MPRA Implementation	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	39	28	39		39	39				39	19.5
	Percentage of adopted municipal schemes in the Province mapped	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100				100	50
	Percentage of incidents data mapped	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100				100	50
Percentage of PGDP Projects mapped	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100				100	50	
	Programme 4: Traditional Institutional Management	Number of awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their rights	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	No target set for the 1st quarter	1	1			2	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	12	12	12		12	12				48	24	
Number of performance management systems developed for the Institution of Traditional Leadership	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0	No target set for the 1st quarter	0	0				1	0	
Number of Policies implemented on support to families of deceased Amakosi	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	1				1	0.5	
Number of Provincial Houses of Traditional Leaders supported with functionality	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	1				1	0.5	
Number of Traditional Authorities supported to participate in the DP process	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	3	3	3		3	3				11	4	
Number of Traditional councils supported to perform their functions	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	255	257	257	257	A request has been made to amend the calculation method as subject is approved item	257	257			257	514	
Percentage of succession claims/disputes processed	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100	100		100				100	200	
Sub-Programme 4.1: Traditional Institutional Administration (Trad Governance)	Number of Initiation schools complying with the National Initiation schools guidelines	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	0	0	0		0	0				3	0
	Number of programmes undertaken to support the finalisation of the Bill on Traditional Leadership	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	1	1	1		1	0	The service provider which will facilitate the process has not been appointed as yet	Appointment of the service provider is anticipated to be finalised by the 3rd quarter.	1	0	
	Percentage of newly recognised Amakosi with updated family trees	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Not Applicable	0	0	0	No target set for the 1st quarter	0	0				100	0
	Percentage of approved cultural functions supported	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100				100	25
Percentage of Traditional Leaders recognised within 2 weeks of gazetting	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100				100	25	
Sub-Programme 4.3: Traditional Institutional Administration (Dispute Resolution)	Percentage of Litigation matters monitored	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100				100	50
	Percentage of succession claims/disputes processed	Non-Standardized	Average	Responsive, accountable, effective and efficient local government	Governance and Administration cluster	100	100	100		100	100				100	50

Feedback															
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username Q4	Role Q4	Feedback Q4	Dated Q4