

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 2				Annual Performance						
											Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance	
Annually	Programme 1: Administration	Sub Programme 1.1.1. Evaluation	1.28 Number of evaluation studies conducted on Departmental programmes	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster					1	1						
			1.29 Number of Impact Evaluations conducted on LED initiatives	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						1	1					
		Sub Programme 1.8. Internal Control	1.22 Number of Traditional Council Fraud Prevention Strategies developed	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						1	1					
			Sub Programme 1.1. Office of the MEC	Default	Not Applicable	Number	Priority 1: A Capable, Ethical and	Build a caring and accountable government	Governance and Administration cluster	0					0	0					
		Sub Programme 1.15. Information Communication Technology	1.14 Number of electronic Data Lakes developed	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						1	1					
			Sub Programme 1.3. Office of the HOD	1.2 Number of Departmental clean audit opinions achieved	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						1	1				
		Sub Programme 1.4. Organisational Development and Efficiency Services		1.5 Number of Organisational Functionality Assessments undertaken	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						1	1				
			Sub Programme 1.5. Human Resource Administration	1.6 Percentage of people with disabilities employed	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						2	2				
		Sub Programme 1.6. Human Capital Development		1.7 Percentage of Traditional Institution Officials paid salaries	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						100	93	The status of some of the tenders falling within the Current list due for payment were found to frozen 200.	Legal Services is working towards finalising the cases of those who are deceased. The possible completion		
			Sub Programme 1.6. Human Capital Development	1.8 Percentage of employees compliant with financial disclosure submission	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						100	100				
		Sub Programme 1.7. Financial Management		1.11 Number of graduate interns recruited	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						100	0	The recruitment process are currently being considered through the Office of the Premier for efficiency	The recruitment process will be finalised as soon as possible through the Premier's upcoming 5'theta		
			Sub Programme 1.9. Strategic Planning and Service Delivery	1.15 Percentage reduction of UFW	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						50	50				
		Sub Programme 1.9. Strategic Planning and Service Delivery		1.23 Number of Annual Performance Plans developed	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						1					
			Sub Programme 1.9. Strategic Planning and Service Delivery	1.24 Number of Annual Operational Plans developed	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						1					
	Programme 2: Local Governance	Sub Programme 2.2: Municipal Finance		Default	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Build a caring and accountable government	The Economic Sectors, Employment and	0					0	0				
			2.23 Number of municipalities supported to achieve unqualified audit outcomes	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						54	54					
			2.27 Number of Municipalities supported with the reduction of consumer debt	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						54	54					
			2.28 Number of Reports submitted on state of municipal finance in terms of section 131 of the MFMA	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						1	1					
		Sub Programme 2.3: Public Participation	Default	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Build a caring and accountable government	The Economic Sectors, Employment and	0					0	0					
			Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 - 2024, Priority 5) (B2B PWR 5)	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and accountable government	The Economic Sectors, Employment and Infrastructure Development cluster	1					1	1					
		Sub Programme 2.7: Intergovernmental Relations	2.6 Number of Districts/ Metros monitored on the implementation One Plans (MTSF 2019 - 2024, Priority 5: Spatial integration, human settlements and local government)	Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						11	11					
			Sub Programme 2.8: Integrated Development Planning	2.5 Number of municipalities supported to ensure participation of Traditional Authorities into the IDP process	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						11	11				
		Sub Programme 2.8: Integrated Development Planning		2.10 Number of Municipalities Supported to monitor implementation of service delivery commitments made in the IDPs	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						54	54				
			Programme 3: Development and Planning	Sub Programme 3.2. Land Use Management	Default	Standardized	Not Applicable	Text	Priority 5: Spatial Integration, Human	Build a caring and accountable government	The Economic Sectors, Employment and	0					0	0			
	2.20 Number of Provincial Land Use Management and Development protocols developed	Non-Standardized			Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						1	1					
	Sub Programme 3.3. Local Economic Development (LED)	Default		Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Build a caring and accountable government	The Economic Sectors, Employment and	0					0	0					
		2.7 Number of EPWP work opportunities created		Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						500	500					
		2.8 Number of identified CSCs Rehabilitated/ maintained		Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						8	8					
		2.9 Number of new CSCs at construction phase		Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						2	2					
		2.10 Number of identified Imisi Yezwele at construction phase		Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						6	6					
		2.3 Number of Municipalities supported to implement the Provincial Small Town Revitalisation Strategy		Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						4	4					
		2.5 Number of economically depressed municipalities supported with revitalisation		Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						3	3					
		Sub Programme 3.4. Municipal Infrastructure		Number of Districts monitored on the spending of National grants	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and accountable government	The Economic Sectors, Employment and Infrastructure Development cluster	10					10	10				
3.31 Number of municipalities monitored on the Review of Water Service Development Plans	Non-Standardized		Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						14	14							
Sub Programme 3.5: Disaster Management	Default	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Build a caring and accountable government	The Economic Sectors, Employment and	0					0	0							
	3.43 Number of Integrated Communication Systems installed	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						1	1							
Sub Programme 3.5: Disaster Management	3.44 Number of Drift Provincial Disaster Risk Profiles developed for disaster prone areas	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						1	1							
	Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	4.6 Number of databases of coordinated government support maintained	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster					1	1						
Quarterly			Programme 1: Administration	Sub Programme 1.14. Corporate Communication	1.35 Number of Internal Communication Strategies implemented	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster				1	1					
	1.36 Number of Local Government Communication Plans implemented	Non-Standardized			Average	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						1	1					
	Sub Programme 1.8. Internal Control	1.20 Percentage of transactions subjected to rationalisation tests for UFW	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						100	100						
		1.21 Percentage of bid compliance audits conducted	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						100	100						
	Sub Programme 1.1. Office of the MEC	Default	Not Applicable	Number	Priority 1: A Capable, Ethical and	Build a caring and accountable government	Governance and Administration cluster	0						0	0						
		1.1 Number of site inspections conducted	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and accountable government	Governance and Administration cluster						2	1						
	Sub Programme 1.10. Monitoring	1.27 Number of Performance reviews conducted	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						4	2						
		Sub Programme 1.12. Policy and Research	1.30 Number of Policies reviewed	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						8	3					
	1.31 Number of policies monitored		Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						3	3						
	Sub Programme 1.12. Policy and Research	1.32 Number of research studies conducted	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						2	1						
		Sub Programme 1.13. Legal Services	1.33 Percentage compliance with legislation	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						100	200					
	1.34 Percentage of Policies certified within 30 days of receipt		Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and accountable government	Governance and Administration cluster						100	200						
	Sub Programme 1.15. Auxiliary Services	Sub Programme 1.15. Auxiliary Services	1.12 Percentage of Departmental Buildings compliant with the Occupational Health and Safety Act	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster						100	100					

	Sub Programme 1.15: Information Communication Technology	1.13 Percentage of compliance with ICT governance Framework	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			100	100	100	100				
	Sub Programme 1.3: Office of the HOD	1.3 Percentage of suppliers/vendors paid within the thirty day period	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			100	100	100	100				
	Sub Programme 1.4: Organisational Development and Efficiency Services	1.4 Number of Standard Operating Procedures developed	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster			3	3	12	7				
	Sub Programme 1.6: Human Capital Development	1.9 Percentage of underperforming staff Performance Improvement Plans employed	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance and Administration cluster			100	100	100	100				
		1.10 Percentage of Vulnerable Groups Staff capacitated as per the WOP	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance and Administration cluster			100	100	100	100				
	Sub Programme 1.7: Financial Management	1.16 Number of programme budgets spent in accordance with approved budget	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster			4	4	4	4				
		1.17 Percentage of procurement awarded to designated groups	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and accountable government	Governance and Administration cluster			15	15	30	15				
		1.18 Percentage compliance with the Procurement Plan	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and accountable government	Governance and Administration cluster			50	50	100	50				
		1.19 Percentage of transactions assessed to identify irregular expenditure	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and accountable government	Governance and Administration cluster			100	100	100	100				
	Sub Programme 1.8: Strategic Planning and Service Delivery	1.25 Number of SDPs monitored	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster			1	1	1	1				
		1.26 Percentage of complaints received monitored for resolution	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and accountable government	Governance and Administration cluster			100	100	100	100				
Programme 2: Local Governance	Sub Programme 2.0: Municipal Forensics	2.20 Percentage of fraud, corruption and maladministration cases investigated	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			100	100	100	100				
		2.21 Percentage of forensic investigation findings monitored for implementation	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			100	100	100	100				
		2.22 Number of municipalities monitored on the extent to which anti-corruption measures are implemented	Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			14	14	54	28				
	Sub Programme 2.1: Municipal Governance and Administration	2.16 Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			14	14	54	26				
		2.17 Number of Municipalities supported to maintain functional overnight structures	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			13	13	54	26				
		2.18 Percentage of municipalities under intervention monitored in line with recovery plan	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			100	100	100	100				
		2.19 Percentage of Ministerial Regs assessed on Performance	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			100	100	100	100				
		2.23 Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			14	14	54	26				
	Sub Programme 2.2: Municipal Finance	Number of municipalities guided to comply with the MFPA (Linked to MTSF 2019 – 2024, Priority 1) (B28 Pillar 4)	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	44		22	22	44	22				
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	54		27	27	54	27				
		2.24 Number of municipalities supported with the Reduction of Eskom Debt	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			3	6	3	4.5				
		2.25 Number of municipalities supported to reduce government debt	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			0	0	54	27				
		2.26 Number of municipalities monitored on the implementation of judgment policies	Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			20	20	54	30				
		2.27 Percentage of identified municipalities supported to receive unfunded budgets	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			100	100	100	50				
		2.28 Number of municipalities supported to reduce government debt	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			0	0	54	27				
	Sub Programme 2.3: Public Participation	Number of Municipalities monitored on the implementation of GBV responsive programmes (Fiscal M&E Plan for NDP on GBV) (Pillar 2: Prevention and Restoration of Social Fabric)	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	54		20	20	54	27				
		Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTSF Indicator: Social Cohesion and Safer Communities)	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	54		54	54	54	54				
		Number of municipalities supported to resolve community concerns	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	44		11	11	44	22				
		Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	44		44	44	44	88				
		2.36 Number of War Rooms with CDVs functional	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			92	92	170	184				
		2.37 Number of municipal Rapid Response Teams functional	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			44	44	44	44				
		2.41 Number of municipalities monitored on the functionality of Youth Units	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			14	14	54	28				
	Sub Programme 2.4: Capacity Building	2.33 Number of integrated capacity building strategy for local government implemented	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			1	1	1	1				
		2.34 Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B28 Pillar 5)	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	Governance, State Capacity and Institutional Development cluster			4	4	16	8				
	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	54		15	15	54	28				
		2.13 Number of evaluation studies conducted on municipal programmes	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			1	1	2	1				
		2.14 Number of municipalities assessed on municipal performance	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			54	54	54	54				
		2.15 Number of Municipal Support and Intervention plans monitored	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			54	54	54	54				
	Sub Programme 2.6: Local Government Specialities	2.1 Number of municipalities supported with implementation of the Municipal Support and Intervention Plans	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster			54	54	54	54				
		2.2 Number of municipalities supported to implement the Back to Basics Programme	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance and Administration cluster			10	10	40	20				
	Sub Programme 2.7: Intergovernmental Relations	2.3 Number of Districts and Metro Development Hubs supported towards functionality	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			11	11	11	11				
		2.4 Number of Provincial Stakeholder Forums facilitated	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			3	3	8	4				
		2.5 Percentage of Shared Services supported	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			100	100	100	100				
	Sub Programme 2.8: Integrated Development Planning	2.7 Number of Municipalities supported to align their IDPs to National, Provincial and District Priorities	Non-Standardized	Average	Number	Not Applicable	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster			54	54	54	54				

