QPR for FY 2025-26 for Provincial Institution of Cooperative Governance of location KwaZulu Natal as of (Monday, November 3, 2025 7:31:42 AM)

												Quarter - 2					Annual Performance				
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2024 - 25	Desired 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 Office of the HOD	1.1.1 Number of Departmental clean audit opinions achieved	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Not Applicable		Clean Audit achieved	1	0			1	0		It was as a result of payments not made within 30 days of receipt of invoice.	Recommendations incorporated in Audit Improvement Strategy and will be monitored frequently.	
		Sub Programme 1.12 Policy and Research	1.12.2 Number of research studies conducted	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Not Applicable		Approved research studies					1					
		Sub Programme 1.2 Organisational Development and Efficiency Services	1.2.1 Number of Service Delivery Model developed	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		Service Delivery Model developed and approved. Defined mode of delivery in line with the strategic plan					1	1				
		Sub Programme 1.3 Human Resources Administration	1.3.2 Percentage of entry-level posts filled with youth	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Youth employed on entry-level posts					35					
			1.3.1 Percentage of people with disabilities employed for FY 2025-26-Cooperative Governance	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		People with disabilities employed					3					
		Sub Programme 1.4 Human Capital Development	1.4.1 Percentage of employees compliant with financial disclosure submission	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		All staff is Compliant with submission of financial disclosure	100	100			100	100				
		Sub Programme 1.9 Strategic Planning and Service Delivery	1.9.1 Number of annual performance plans developed	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		Annual performance plan aligned to National and Provincial priorities					1					
	Programme 2: Local Governance	Sub Programme 2.3 Intergrated Development Planning	2.3.1 Number of municipalities with legally compliant IDPs aligned National, Provincial and District Priorities	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance and Administration cluster		All Municipalities supported to have legally compliant IDPs aligned to National, Provincial and District Priorities	54	54			54	54				
			2.3.2 Number of DBM One Plans aligned to Sector Plans	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance and Administration cluster		Alignment of One Plans to Sector Plans formulation and implementation					11	11				
		Sub Programme 2.10 Public Participation	2.10.3 Number of complaints management system development	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		All municipalities actively promote and facilitate community participation.					1					
		Sub Programme 2.5 Municipal Governance and Administration	2.5.3 Number of frameworks developed on implementation of section 139 interventions	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Not Applicable		Municipalities utilising the municipal framework on implementation of section 139 interventions	1	0			1	0		The Framework was drafted, however it could not be approved by the end of September 2025. This was due to need to align the section 139 process	Framework has been aligned to the Bill and approved for implementation. This target in the Annual Report will be met.	
		Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State		Governance, State Capacity and Institutional Development cluster		All municipalities implementing PMS in accordance with Chapter 6 of the MSA					1	1				
			2.6.4 Number of evaluation studies conducted on municipal programmes	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		Evaluation studies conducted					1					
		Sub Programme 2.8 Municipal Finance	2.8.2 Number of reports submitted on state of municipal finance in terms of section 131 of MFMA	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		A report submitted which reflects the state of municipal finances in terms of section 131 of the MFMA					1	1				
			2.8.6 Number of municipalities supported on setting water cost reflective tariffs	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Not Applicable		All municipalities setting water cost reflective tariffs					14					
		Sub Programme 2.9 Capacity Building	2.9.2 Number of municipalities monitored on the implementation of workplace skills plans	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		All municipalities implement municipal Workplace Skills Plans					33					
			2.9.3 Number of capacity building interventions conducted in municipalities (Financial Management, Disaster Management-fire and rescue, Local Economic Development)	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities					4					
			2.9.4 Number of Districts supported to implement frameworks towards the professionalism of Local Government	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Not Applicable		Professionalisation of Local Government					11					
	Programme 3: Development and Planning	Sub Programme 3.1 Local Economic Development- Special Initiatives	3.1.4 Number of Amakhosi supported with income generating initiatives	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Amakhosi supported with income generating initiatives					30					
		Sub Programme 3.3. Local Economic Development- Expanded Public Works Programme	3.3.1 Number of work opportunities created through Traditional Councils Cleaning and Greening Programme	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Employment opportunities created through Traditional Councils Cleaning and Greening Programme					534					
			3.3.2 Number of students recruited to participate in the in-service training programme	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Employment opportunities created through in-Service Training Programme					50					
			3.3.3 Percentage of identified Vulnerable groups capacitated through key partnerships	Non-Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	Governance, State Capacity and Institutional Development cluster		Increased Partnerships developed					100					
		Sub Programme 3.4. Local Economic Development- Community Service Centres	3.4.1 Number of CSCs constructed	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster		1 CSC constructed					1					
			3.4.2 Number of identified CSCs Rehabilitated	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Not Applicable		3 CSCs rehabilitated					3					
			3.4.3 Number of identified TACs Maintained	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		40 TAC's maintained					40					
		Sub Programme 3.5. Spatial Planning	3.5.1 Number of Provincial SDFs monitored for implementation	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster		Provincial SDF monitored for implementation					1					
			3.5.2 Number of Regional Spatial Development Framework Plans implemented	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster		Regional Spatial Development Framework monitored for implementation					4					
			3.5.3 Number of Spatial Planning and Land Use Management draft Bill developed	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Economic Sectors, Employment and Infrastructure Development cluster		Development of the Spatial Planning and Land Use Management					1					
		Sub Programme 3.8: Municipal Infrastructure	3.8.2 Percentage of identified Labour Intensive Skills Development programmes implemented	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		Implementation of Labour Intensive Skills Development programmes					100					
		Sub Programme 3.9: Disaster Management	3.9.2 Number of Municipalities supported on establishment of Disaster Management Centres and Fire Stations	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		Establishment of Disaster Management Centres and Fire Stations					1					
			3.9.6 Number of Integrated Communication Systems implemented	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		Implementation of the Communication System					1					
	Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	4.1.10 Number of capacity building programme conducted for Amakhosi/ Traditional Authorities on Local Economic Development	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		Increase capacitation of Amakhosi	1	1			1	1				
			4.1.11 Number of partnerships developed for economic development initiatives between Traditional Authorities and Private Sectors	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Partnerships developed for Traditional Authorities					1					
Quarterly	Programme 1. Administration	Sub Programme 1.1 Office of the HOD	1.1.2 Percentage of suppliers/invoices paid within the thirty day period	Non-Standardized	Max	Percentage	Not Applicable	Priority 3: Build a capable, ethical and developmental state	Not Applicable		All	100	99.7	Invoices were not paid on time due to the following reasons: •Business Unit disputed one invoice •Provincial Treasury did not	The 6 invoices were subsequently paid beyond the 30 day timeframe	100	99.7				
		Sub Programme 1.10 Monitoring	1.10.1 Number of performance reviews conducted	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		Performance reviews conducted	1	1			4	2				
		Sub Programme 1.11 Evaluation	1.11.1 Number of evaluation studies conducted on departmental programme	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		Evaluation studies conducted	1	1			2	1				
		Sub Programme 1.12 Policy and Research	1.12.1 Number of policies monitored	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		Policies Monitored	3	3			12	6				
		Sub Programme 1.13 Legal Services	1.13.1 Percentage compliance with legislation	Non-Standardized	Max	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		100% compliance with all identified legislation	100	98	The assessments revealed that the department achieved the score of 554/553, converting this to 98.9% achievement. The Actual score was	Actions in place to ensure suppliers paid in 30 days, which include proactive budget projections; enforcing the Standard Operating	100	100				
			1.13.2 Percentage of policies certified within 30 days of receipt	Non-Standardized	Max	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Not Applicable		100% policies certified within 30 days of receipt	100	100			100	100				
		Sub Programme 1.14 Corporate Communication	1.14.1 Percentage of identified municipalities supported to implement local government communication plans	Non-Standardized	Average	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		Local government communication plan implemented	100	100			100	50				

Programme	Sub Programme	Indicator	Type	Stat	Unit	Priority	Priority detail	Cluster	Output	Target	Actual	Comment		
	Sub Programme 1.4 Human Capital Development	1.4.2 Percentage of identified personnel capacitated in line with the training plan	Non-Standardized	Average	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Percentage of personnel capacitated Percentage of vulnerable groups capacitated	100	100		100	100
	Sub Programme 1.5 Auxiliary Services	1.5.1 Number of Departmental Buildings compliant with occupational Health and Safety Act	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	All departmental buildings to comply with requirements contained in the Health and Safety Act	17	17		17	17
	Sub Programme 1.6 Information Communication Technology	1.6.2 Number of ICT Strategy initiatives implemented	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Social Protection, Community and Human Development cluster	ICT Strategy initiatives implemented	1	1		4	1
		1.6.1 Percentage of End Point Cyber-Security initiatives implementation plan implemented	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Social Protection, Community and Human Development cluster	End point cyber-security initiatives implemented.	50	50		100	50
	Sub Programme 1.7 Financial Management	1.7.2 Percentage of transactions assessed to identify irregular expenditure	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance and Administration cluster	Reduction in irregular expenditure.	100	0	Report and evidence not submitted	100	0
		1.7.1 Percentage of procurement awarded to designated groups	Non-Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Economic Sectors, Employment and Infrastructure Development cluster	60% procurement awarded to designated groups.	30	72	The total number of awards made to designated groups was exceeded because the department successfully implemented SCM	60	72
	Sub Programme 1.8 Internal Control	1.8.1 Percentage of transactions subjected to determination tests for UIFW	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance and Administration cluster	Reduction in the unauthorised, irregular, fruitless and wasteful expenditure.	100	100		100	100
		1.8.2 Percentage of bid compliance audits conducted	Non-Standardized	Average	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Bid processes are in line with legislation.	100	100		100	100
		1.8.3 Percentage of fraud and corruption cases monitored for finalisation	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster	Curbing fraud and corruption in the department.	100	100		100	100
	Sub Programme 1.9 Strategic Planning and Service Delivery	1.9.2 Number of SDIPs monitored	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 1: Drive inclusive growth and job creation	Governance, State Capacity and Institutional Development cluster	SDIP Report	1	1		1	1
Programme 2: Local Governance	Sub Programme 2.1 Local Government Champions	2.1.1 Number of municipalities supported with implementation of the municipal support and intervention plans	Non-Standardized	Min	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Municipalities supported progress on the implementation of MSIPs	54	54		54	54
	Sub Programme 2.10 Public Participation	2.10.1 Number of municipalities supported with conducting indigents ward profiling	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Integrated districts indigents register.	11	14	3 municipalities targeted in the 1st quarter were supported in addition to the targeted 11 municipalities. These included:	44	14
		2.10.2 Number of municipalities monitored on the implementation of GBVF responsive programmes	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	The Social Protection, Community and Human Development cluster	Municipalities implementing GBVF programme	20	20		54	27
		2.10.4 Number of municipalities supported to institutionalised mainstreaming of vulnerable groups	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Social Protection, Community and Human Development cluster	All municipalities mainstreaming vulnerable groups	14	14		54	28
	Sub Programme 2.2 Intergovernmental Relations	2.2.1 Percentage of DDM one plan catalytic projects monitored for implementation	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster	District development plans implemented in line with SDF proposals	100	100		100	100
	Sub Programme 2.3: Public Participation	Number of municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State		Governance and Administration cluster	Municipalities implementing GBVF programmes	20	20		54	27
		Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State		Governance and Administration cluster	All municipalities capable of recording, reviewing, responding to community concerns and reporting	0	0		44	0
	Sub Programme 2.4 Municipal Performance, Monitoring, Reporting and Evaluation	2.4.1 Number of municipalities supported to institutionalise performance management systems	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	All municipalities implementing PMS accordance with Chapter 6 of the MSA	15	15		54	28
		2.4.3 Number of municipalities assessed on municipal performance	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Assessments conducted on municipal performance	54	54		54	54
	Sub Programme 2.5 Municipal Governance and Administration	2.5.1 Percentage of municipalities with vacancies supported to comply with MSA regulations on the appointment of senior managers	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	Governance, State Capacity and Institutional Development cluster	All municipalities appointing competent staff in line with the competency requirements in the	100	100		100	200
		2.5.2 Number of municipalities oversight structures assessed on performance	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance and Administration cluster	Functional oversight structures	14	14		54	28
		2.5.4 Percentage of municipalities under intervention monitored in line with recovery plan	Non-Standardized	Max	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	All municipalities under intervention monitored	100	100		100	100
		2.5.6 Percentage of administrators assessed on performance	Non-Standardized	Max	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	All ministerial reps assessed on performance	100	100		100	100
		2.5.5 Number of districts supported to develop bylaws for FY 2025-26-Cooperative Governance	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Municipalities developing and implementing bylaws	0	0		11	0
	Sub Programme 2.6 Municipal Forensics	2.6.1 Percentage of fraud, corruption and maladministration cases investigated	Non-Standardized	Max	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster	All allegations received are investigated	100	100		100	100
		2.6.2 Number of municipalities monitored on the implementation of local government anti-corruption strategy	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster	All municipalities are curbing fraud and corruption	14	14		54	25
	Sub Programme 2.7 Synergistic Partnership	2.7.1 Percentage of municipalities monitored to improve participation of nominated Amakhosi in Municipal Council	Non-Standardized	Max	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	52 municipalities with the participation of traditional leaders supported	100	100		100	100
		2.7.2 Percentage of municipalities monitored to improve participation of Amakhosi appointed to Executive Committees	Non-Standardized	Max	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	52 municipalities with the participation of traditional leaders and 100% of participating traditional leaders supported	100	100		100	100
	Sub Programme 2.8 Municipal Finance	2.8.1 Number of municipalities supported to reduce unauthorised, irregular, wasteful and fruitless expenditure	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Improvement and reduction of UIF and W expenditure.	11	11		54	22
		2.8.7 Number of municipalities supported to ring fence budget for repairs and maintenance	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	All municipalities ring fence budget for repairs and maintenance for infrastructure assets	54	54		54	54
		2.8.8 Number of municipalities supported to provide free basic service to indigent household	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster	Increased provision and access to free basic services by municipalities to indigent households.	9	9		27	9
		2.8.9 Number of municipalities supported with the reduction of Eskom debt	Non-Standardized	Max	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance and Administration cluster	Reduction in arrear debt owing to ESKOM by municipalities	7	7		7	8
		2.8.5 Number of municipalities supported with the reduction of government debt	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance and Administration cluster	Reduction in Government Debt	7	7		27	14
		2.8.3 Number of municipalities guided to comply with the MPRA	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance and Administration cluster	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into	11	11		44	22
		2.8.4 Number of municipalities supported on revenue enhancement	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Not Applicable	All municipalities utilising revenue collection strategies	5	5		11	5
	Sub Programme 2.9 Capacity Building	2.9.1 Number of municipalities supported on the implementation of municipal staff regulations	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	All municipalities implement chapter 5 of local government municipal staff regulations	3	3		11	5
		2.9.2 Number of municipalities monitored on the implementation of workplace skills plans	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	All municipalities implement municipal workplace skills plans	8	8		33	16
		2.9.3 Number of capacity building interventions conducted in municipalities	Non-Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Economic Sectors, Employment and Infrastructure Development cluster	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities.	0	0		4	0
		2.9.4 Number of districts supported to implement framework towards the professionalisation of local government	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Professionalisation of local government	0	0		11	0
Programme 3: Development and Planning	Sub Programme 3.1 Local Economic Development- Special Initiatives	3.1.1 Number of municipal LED strategies monitored for inclusion of financial viable intervention	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Municipalities implementing LED strategies with financial viable interventions	18	18		54	18
		3.1.3 Number of DDAs supported to implement investment attraction, retention and business expansion strategies at municipal level	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Attraction of investment to all municipalities in the family of the District municipalities for job creation	3	3		7	3
		3.1.5 Number of social compacts with government, labour, civil society and private sector developed	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	Governance, State Capacity and Institutional Development cluster	Improved Municipal Business and customer relationship management Increased Partnerships developed	2	2		8	4

Programme	Sub Programme	Indicator	Type	Calc	Unit	Priority	Priority detail	Cluster	Output	Annual Target	Q1	Q2	Q3	Q4	Audited
		3.1.2 Number Small Town Revitalisation projects implemented in identified municipalities	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance and Administration cluster	Projects implemented to revitalise identified small towns.	3	3			8	3
	Sub Programme 3.2. Local Economic Development - Community Works Programme	3.2.1 Number of municipalities supported with implementation of Community Works Programme	Standardized	Average	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster	Sufficient work opportunities created for the vulnerable people in all municipalities	44	44			44	44
	Sub Programme 3.6: Geospatial Information Services	3.6.1 Number of geospatial data repository established	Non-Standardized	Average	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Centralisation of data into one Repository	1	1			1	1
		3.6.2 Percentage of priority projects georeferenced	Non-Standardized	Average	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Provision of geospatial information	100	100			100	100
	Sub Programme 3.7. Land Use Management	3.7.1 Number of municipalities supported to maintain functional Municipal Planning Tribunals (/MPTs)	Non-Standardized	Average	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Functional Municipal Planning Tribunals	44	44			44	44
		3.7.2 Percentage of blocked development project applications supported through Provincial Project Brokering Team	Non-Standardized	Average	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster	Unblocking Development Projects applications	100	100			100	100
	Sub Programme 3.8: Municipal Infrastructure	3.8.1 Percentage of Water Master Plan interventions monitored for implementation	Non-Standardized	Average	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster	Water Master Plan interventions implemented	100	100			100	100
		3.8.3 Number of municipalities supported with the implementation of Electricity Loss Strategies	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	Implementation of Electricity Loss Strategy	3	3			12	6
		3.8.4 Number of municipalities supported to review storm water management plans	Non-Standardized	Average	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	Reviewed storm water management plans	44	44			44	44
		3.8.5 Number of Districts monitored on the spending of National Grants	Non-Standardized	Average	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance and Administration cluster	10 Districts supported to improve spending on National Grants	54	54			54	54
		3.8.6 Percentage of infrastructure electrification programmes supported for implementation	Non-Standardized	Average	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	100% infrastructure electrification programmes implemented	100	100			100	50
	Sub Programme 3.9: Disaster Management	3.9.1 Number of Municipal Disaster Management Centres supported to maintain functionality	Standardized	Average	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	All disaster management centres functional	11	11			11	11
		3.9.3 Number of Municipalities supported on Fire Brigade Services	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	Fire Disaster incidences responded to in the municipalities	3	3			11	6
		3.9.4 Number of Disaster Risk Reduction initiatives implemented in Municipalities	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	Reduction of Disaster Risks	1	1			4	2
		3.9.5 Percentage of Post Disaster Grants monitored	Non-Standardized	Average	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	100% post Disaster grants monitored	100	100			100	100
Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	Number of Anti GBVF intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State		Governance, State Capacity and Institutional Development cluster		1	1			3	1
		Number of Traditional Councils supported to perform their functions	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	Higher Performance	77	77			307	153
		Percentage of Traditional Leadership succession disputes processed	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	Higher Performance	0	0			100	0
		4.1.1 Percentage of Traditional Leadership succession disputes processed	Standardized	Average	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	All succession claims and disputes are received and processed	100	100			100	100
		4.1.2 Number of Provincial Houses monitored for functionality	Non-Standardized	Average	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	PHTL monitored for functionality	1	1			1	1
		4.1.3 Percentage of Local Houses monitored for functionality	Non-Standardized	Average	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	LHTL monitored for functionality	100	100			100	100
		4.1.4 Number of Anti GBVF, racism, sexism, ethnicity and intolerance intervention/campaigns conducted	Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Justice, Crime Prevention and Security cluster	Increased awareness on GBVF amongst traditional leadership communities	1	1			3	1
		4.1.7 Percentage of recognised Amakhosi/ Amabambabukhosi with updated family trees	Non-Standardized	Average	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	100% Updated family trees of recognised Amakhosi	100	100			100	100
		4.1.8 Percentage of TCs supported with boundary applications	Non-Standardized	Average	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	All boundary requests received attended to	100	100			100	100
		4.1.9 Number of Social Cohesion programmes implemented	Non-Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster	Promotion of Social Cohesion	1	1			3	1
		4.1.6 Percentage of Amakhosi/ Amabambabukhosi recognised within 6 months of ubukhosi position becoming vacant	Non-Standardized	Max	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and Development cluster	Governance, State Capacity and Institutional Development cluster	100 % of Amakhosi recognised with 6 months.	100	100			100	100

Total :	106