

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Sub Programme 1.10: Strategic Planning and Service Delivery	1.10.1 Number of Annual Performance Plans developed	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					1		
			1.10.2 Number of Annual Operational Plans developed	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					1		
		Sub Programme 1.12: Evaluation	1.12.1 Number of evaluation studies conducted on Departmental programmes	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					1		
		Sub Programme 1.2: Office of the HOD	1.2.1 Number of Departmental clean audit opinions achieved	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					1		
		Sub Programme 1.4: Human Resource Administration	1.4.1 Percentage of people with disabilities employed	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					3		
		Sub Programme 1.5: Human Capital Development	1.5.1 Percentage of employees compliant with financial disclosure submission	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					100		
			1.5.4 Number of graduate interns recruited	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					15	Approval to appoint 100 was granted by the Accounting Officer and the budget was allocated accordingly	
		Sub Programme 1.8: Financial Management	1.8.1 Percentage reduction of UIFW	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					50		
	Programme 2: Local Governance	Sub Programme 2.2: Municipal Finance	2.8.2 Number of municipalities supported to achieve unqualified audit outcomes with no findings	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					54		
			2.8.4 Number of Municipalities supported with the reduction of consumer debt	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					54		
			2.8.5 Number of municipalities supported to reduce government debt	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					54		
			2.8.6 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 incorruptible government	Governance, State Capacity and Institutional Development cluster					1		
		Sub Programme 2.2: Intergovernmental Relations	2.2.2 Number of Districts/ Metro monitored on the implementation of One Plans	Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					11		
		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) (B28 Pillar 5)	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster					1		
			2.4.3 Number of evaluation studies conducted on municipal programmes	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					1		
		Sub Programme 2.7: Municipal Forensics	2.6.4 Percentage of Section 106 Backlog recommendations monitored for implementation	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					100		
		Sub-Programme 2.4: Integrated Development Planning	2.3.2 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 incorruptible government	Governance, State Capacity and Institutional Development cluster					11		
			2.3.4 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 incorruptible government	Governance, State Capacity and Institutional Development cluster					54		
	Programme 3: Development and Planning	Sub Programme 3.3: Local Economic Development (LED)	3.1.3 Number of Municipalities supported to implement the Provincial Small Town Revitalisation Strategy	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					3		
			3.2.1 Number of work opportunities reported through Community Works Programme	Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					45000		
			3.3.1 Number of EPWP work opportunities created	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					1000		
			3.4.1 Number of identified CSCs Rehabilitated/ maintained	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					5		
			3.4.2 Number of CSCs constructed	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					1		
		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	-	The Economic Sectors, Employment and Infrastructure Development cluster					10		
			3.8.9 Number of municipalities monitored on the Review of Water Service Development Plans	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					14		
		Sub Programme 3.5: Disaster Management	3.9.8 Number of Integrated Communication Systems implemented	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					1		
	Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	4.1.6 Number of databases of coordinated government support maintained	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					1		
Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the MEC	1.1.1 Number of site inspections conducted	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	0			2		
		Sub Programme 1.10: Strategic Planning and Service Delivery	1.10.3 Number of SDIPs monitored	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1			1		
			1.10.4 Percentage of Departmental complaints received monitored for resolution	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100		

Sub Programme 1.11. Monitoring	1.11.1 Number of Performance reviews conducted	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1			4			
Sub Programme 1.13. Policy and Research	1.13.1 Number of Policies reviewed	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	0			8			
	1.13.2 Number of policies monitored	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	3	3			12			
Sub Programme 1.14. Legal Services	1.14.1 Percentage compliance with legislation	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100			
	1.14.2 Percentage of policies certified within 30 days of receipt	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	0	One policy was received in April 2024 and was not certified within 30 days of receipt, as there was no dedicated official allocated to the process of certification.	A Dedicated official to be allocated for the process of certification.	100			
Sub Programme 1.15. Corporate Communication	1.15.1 Number of Internal Communication Strategies Implemented	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1			1			
	1.15.2 Number of Local Government Communication Plans implemented	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1			1			
Sub Programme 1.2. Office of the HOD	1.2.2 Percentage of suppliers/invoices paid within the thirty day period	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100			
	1.2.3 Number of Performance Assessment engagements held with Ministerial Representatives	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	2	2			6			
Sub Programme 1.5. Human Capital Development	1.5.2 Percentage of underperforming staff Performance Improvement Plans monitored	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100			
	1.5.3 Percentage of Vulnerable Groups Staff capacitated as per the WSP	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100			
Sub Programme 1.6. Auxiliary Services	1.6.1 Number of Departmental Buildings compliant with the Occupational Health and Safety Act	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	17	17			17			
Sub Programme 1.7. Information Communication Technology	1.7.1 Percentage of compliance with ICT governance framework	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100			
	1.7.2 Percentage of End Point Cyber-Security initiatives implemented	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	0			100			
Sub Programme 1.8. Financial Management	1.8.2 Number of programme budgets spent in accordance with approved budget	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	4	4			4			
	1.8.3 Percentage of procurement awarded to designated groups	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	15	53	The SCM Procurement Strategy is to ensure that the Department achieves the Procurement targets towards designated groups. To achieve this target quotations are requested from the Designated groups and bids are advertised with an objective criteria of BEE Level 1.		60			
	1.8.4 Percentage compliance with the Procurement Plan	Non-Standardized	Not Applicable	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	25	28	The current Procurement plan includes items that had not been processed in the previous financial year due to budget constraints, and required them to be carried over to the new financial year. These items along with those due in the 1st quarter were processed, resulting in the overachievement of the target.		100			
	1.8.5 Percentage of transactions assessed to identify irregular expenditure	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100			
Sub Programme 1.9. Internal Control	1.9.1 Percentage of transactions subjected to determination tests for UIFW	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100			
	1.9.2 Percentage of bid compliance audits conducted	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100			
Subprogramme 1.3. Organisational Development and Efficiency Services	1.3.1 Number of Standard Operating Procedures developed	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	3	3			12			
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	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	54	54			54			
	2.1.2 Number of municipalities supported to implement the Back to Basics Programme	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	0			10			
Sub Programme 2.2: Municipal Finance	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			44			
	Number of municipalities supported to reduce Unauthorised, 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	0	0			54			

			2.8.3 Number of municipalities supported with the Reduction of Eskom Debt	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	3	6	As of the 1st quarter a total of 6 municipalities were recorded to have incurred debt with ESKOM. All municipalities were required to be supported in the reduction of ESKOM debt.	3						
			2.8.9 Percentage of Identified municipalities supported to resolve unfunded budgets	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	0			100					
			2.8.8 Number of municipalities monitored on the implementation of indigent policies	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	0			54					
Sub Programme 2.2: Intergovernmental Relations			2.2.1 Number of Districts and Metro Development Hubs supported towards functionality	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	11	11			11					
Sub Programme 2.3: Public Participation			2.10.1 Number of municipalities supported to maintain functional ward committees	Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	44	44			44					
			2.10.2 Number of functional War Rooms with CDWs	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	92	92			370					
			2.10.3 Number of municipal Rapid Response Teams functional	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	44	44			44					
			2.10.4 Number of Municipalities monitored on the implementation of GBVF responsive programmes	Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	7	7			54					
			2.10.5 Number of municipalities supported to promote participation in community based local governance processes	Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	0			54					
			2.10.6 Number of municipalities supported to resolve community concerns	Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	11	11			44					
			2.10.7 Number of municipalities monitored on the functionality of Youth Units	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	14	14			54					
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	13	13			54					
			2.4.4 Number of municipalities assessed on municipal performance	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	54	54			54					
			2.4.5 Number of Municipal Support and Intervention plans monitored	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	54	54			54					
Sub Programme 2.7: Municipal Forensics			2.6.1 Percentage of fraud, corruption and maladministration cases investigated	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100					
			2.6.2 Percentage of forensic investigation findings monitored for implementation	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100					
			2.6.3 Number of municipalities monitored on the extent to which anti-corruption measures are implemented	Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	14	14			54					
Sub Programme 2.9: Capacity Building			2.9.1 Number of integrated capacity building strategy for local government implemented	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1			1					
			2.9.2 Number of capacity building interventions conducted in municipalities	Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	4	4			16					
Sub-Programme 2.4: Integrated Development Planning			2.3.1 Number of Municipalities supported to align their IDPs to National, Provincial and District Priorities	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	54	54			54					
			2.3.3 Number of municipalities with legally compliant IDPs	Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	54	54			54					
Sub-Programme 2.6: Municipal Governance and Administration			2.5.1 Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers(Linked to MTSF 2019 – 2024, Priority 1)	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	12	12			54					
			2.5.2 Number of Municipalities supported to maintain functional oversight structures	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	13	14	Impendle Local Municipality which was to be assessed in the 2nd quarter was assessed in the 1st quarter.		54					
			2.5.3 Percentage of municipalities under intervention monitored in line with recovery plan	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100					
			2.5.4 Percentage of Ministerial Reps assessed on Performance	Non-Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100					
Sub-Programme 2.8: Synergistic Partnerships			2.7.1 Number of municipalities with the participation of traditional leaders	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	52	52			52					
Programme 3: Development and Planning			Sub Programme 3.1. Spatial Planning			3.5.1 Number of Provincial SDFs monitored for implementation	Non-Standardized	Average	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	0			1		
						3.5.2 Number of municipalities supported with the implementation of SDFS	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	20	20			54		
						3.5.3 Number of Municipalities supported with the implementation of Land Use Schemes	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	11	11			44		
			Sub Programme 3.2. Land Use Management			3.7.1 Number of awareness programmes on the importance of land use management systems conducted	Non-Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1			4		

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			4.1.11 Number of Anti GBVF Intervention/campaigns for traditional leadership	Standardized	Not Applicable	Number	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	0			2		
			4.1.2 Percentage of Traditional Leadership succession disputes processed	Standardized	Average	Percentage	Not Applicable	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100			100		
Total :		120														

Feedback																
Quarter - 1							Quarter - 2					Quarter - 3			Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated			
Lulama Sthembele Ndlati	OTP Coordinator	Thank you for the report ,kindly take note of the comments.	18/07/2024													
thando tubane	Accounting Officer	Approval Certificate: Q1- Dear colleagues,	31/07/2024													
Tsepo Pakkies	Department Coordinator	Good day colleagues,	10/07/2024													
Tsepo Pakkies	Department Coordinator	Dear HOD,	31/07/2024													