



**Western Cape
Government**

Local Government



Annual Performance Plan 2012/2013
Department of Local Government

Department of Local Government

Annual Performance Plan

2012/13

Date of tabling: March 2012

Provincial Government of the Western Cape

Foreword

My Department is responsible for delivering on Strategic Objective 10, "Integrating Service Delivery for Maximum Impact". This Strategic Objective has been mainstreamed in my Department's Annual Performance Plan, which sets out our plans to achieve the following:

- Integrated planning and budgeting between the three spheres of government;
- Co-ordinated reporting on and support to municipalities to ensure that they are fully functional; and
- Integrated service delivery through the Thusong and Community Development Programmes.

Together with other provincial departments and municipalities, the Department is already working on achieving these objectives. During 2012/13, our focus will be on strengthening and extending existing programmes to increase the impact of our work.

For example, the Department will strengthen the implementation of the Integrated Development Planning (IDP) Indaba, which co-ordinates the plans and budgets of municipalities, provincial departments, and a few national departments. We will extend this to include even more national departments in the coming year. The Department will continue to deploy expertise to municipalities in the areas of organisational design, performance management, and change management, and in addition will provide support on the codification of by-laws and roll-out of a new property rates manual.

As part of supporting municipalities with bulk infrastructure, the Department will continue to support municipalities to spend 100% of their Municipal Infrastructure Grant (MIG) allocations, and will deepen and extend its technical advice and support on bulk water and sanitation projects.

The Provincial Disaster Management Centre has experienced considerable success in responding quickly and effectively to wild fires in the current fire season, and this will be improved even further during 2012/13. This initiative will be extended to include an awareness programme on fire prevention in informal settlements, with the aim of reducing the loss of life and property in these devastating fires. The focus on prevention also applies to disaster management more generally, and the Centre will work together with provincial departments and municipalities to improve the awareness of their disaster risks and to develop preparedness and prevention plans. We will also increase the search and rescue capacity in the



Province through the further training of Special Operations Response Team (SORT) units.

To ensure that residents of the Province have access to government services, the Department has developed a plan to extend the Thusong Programme to include Thusong Zones, Centres, Satellites, Mobiles, and an Extension Service. Existing Thusong services will be extended over the coming years to ensure coverage of all residents in the Province. Community Development Workers play a key role in mobilising people to access services through the Thusong Programme, and they will continue to provide information sessions and to support government projects.

To ensure that communities play their role and that municipal communication with them is improved, the Department will complete its training of all Ward Committee members and will support municipalities in the development and implementation of their communication strategies.

"Better together" will only be achieved when all parties play their respective roles, and my Department will continue to play a critical role in co-ordinating this.

A handwritten signature in black ink, appearing to read 'AW Bredell', written over a circular stamp or seal.


AW Bredell
MINISTER OF LOCAL GOVERNMENT, ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Local Government under the guidance of Provincial Minister of Local Government, Environmental Affairs & Development Planning, Mr A Bredell;
- Was prepared in line with the current Strategic Plan of the Department of Local Government; and
- Accurately reflects the performance targets which the Department of Local Government will endeavour to achieve, given the resources made available in the budget for 2012/13.

B Sewlall-Singh
Chief Financial Officer

Signature: 

M Sogwagwa
Deputy Director: Strategic Support

Signature: 

Dr H Fast
Accounting Officer (Head of Department)

Signature: 

Approved by:

AW Bredell
Executive Authority

Signature: 

List of Abbreviations

AG	Auditor General	MINMAYTECH	Forum of Head of Department: Local Government and Municipal Managers
APP	Annual Performance Plan	MM	Municipal Manager
DBSA	Development Bank of Southern Africa	MPRA	Municipal Property Rates Act No 6 of 2004
CDW	Community Development Worker	MSA	Municipal Systems Act No. 32 of 2000
CDWP	Community Development Worker Programme	NSDP	National Spatial Development Perspective
CIPRO	Companies and Intellectual Property Registration Office	NT	National Treasury
DCOG	National Department of Co-operative Governance	PCF	Premier's Co-ordinating Forum
DCF	District Co-ordinating Forum	PMS	Performance Management System
DCF TECH	District Co-ordinating Forum Technical Committee	PSO	Provincial Strategic Objective
DM	District Municipality	PT	Provincial Treasury
DOE	Department of Energy	PTMS	Provincial Transversal Management System
DPSA	National Department of Public Service and Administration	QPR	Quarterly Performance Report
DWA	Department of Water Affairs	SAPS	South African Police Services
EE	Employment Equity	SARS	South African Revenue Service
EPWP	Expanded Public Works Programme	SASSA	South African Social Services Agency
FBS	Free basic services	SALGA	South African Local Government Association
GCIS	Government Communication Information System	SDBIP	Service Delivery and Budget Implementation Plan
HR	Human Resources	SCM	Supply Chain Management
IDP	Integrated Development Plan	SDF	Spatial Development Framework
IGR	Intergovernmental Relations		
KPA	Key Performance Area		
KPI	Key Performance Indicator		
LED	Local Economic Development		
LGMTEC	Local Government Medium Term Expenditure Committee		
LGNET	Local Government Network		
LGSETA	Local Government Sector Education Training Authority		
MDB	Municipal Demarcation Board		
MFMA	Municipal Finance Management Act No. 56 of 2003		
MIG	Municipal Infrastructure Grant		
MINMEC	Forum of the National Minister of COGTA & Provincial MECs for Local Government		
MINMAY	Forum of Provincial Minister of Local Government and Executive Mayors		

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Part A: Strategic Overview

1. Vision

Developmental and well-governed municipalities with integrated, sustainable and empowered communities.

2. Mission

The mission of the Department of Local Government is:

- a) to capacitate municipalities to deliver quality services to communities;
- b) to promote participative, integrated and sustainable communities;
- c) to ensure municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations;
- d) to be the first port of call to municipalities for advice and support; and
- e) to facilitate delivery through sound administration and the engagement of all spheres of government and social partners.

3. Values

The Department's values are the same as the five provincial values, namely:

- Accountability;
- Competence;
- Integrity;
- Responsiveness; and
- Caring.

4. Legislative and other mandates

4.1. Constitutional Mandates

The Constitution of South Africa Act 108 of 1996 provides the national overarching framework for the work of all government departments in South Africa. Chapter 7 outlines the objectives and mandates in respect of local government. The following mandates for the Department of Local Government can be extracted from this:

- To establish municipalities consistent with national legislation;
- To support and strengthen the capacity of municipalities;
- To regulate the performance of municipalities in terms of their functions listed in schedules 4 and 5 of the Constitution;
- To intervene where there is non-fulfilment of legislative, executive or financial obligations; and
- To promote developmental local government.

4.2 Legislative Mandates

The White Paper on Local Government (1998) and the subsequent package of related legislation (outlined below), provides the national context for local governance across the country.

a) *Local Government Demarcation Act, Act 27 of 1998*

This Act aims to provide for criteria and procedures for the determination of municipal boundaries by an independent authority.

b) *Municipal Structures Act, 1998 & 2000 (Act 117 of 1998 and Amendment Act 33 of 2000) & Municipal Systems Act, 2000 (Act 32 of 2000) and Amendment Act of 2011*

Together these acts describe the political decision making systems which apply to different categories of municipalities. They define the powers and duties of various role players, regulate the delegation of powers and provide a code of conduct to govern both councillors and officials. In so doing, they provide the benchmark against which Provincial Government needs to regulate, monitor, support and co-ordinate municipalities under its jurisdiction.

Part A: Strategic Overview

c) *Municipal Finance Management Act, 2003 (Act 56 of 2003)*

This Act aims to secure sound and sustainable management of the financial affairs of municipalities as well as to establish norms and standards against which the financial affairs can be monitored and measured.

d) *Municipal Property Rates Act, 2004 (Act 6 of 2004)*

This Act aims to regulate the power of a municipality to impose rates on property, exclude certain properties from rating in the national interest, make provision for municipalities to implement a transparent and fair system of exemptions, reduce and rebate through their rating policies, make provision for fair and equitable valuation methods of properties, make provision for an objections and appeals process, amend the Local Government: Municipal Systems Act, 2000, to make further provision for the serving of documents by municipalities, and amend or repeal certain legislation.

e) *Disaster Management Act, 2002 (Act 57 of 2002)*

This Act provides for integrated and co-ordinated disaster management focused on rapid and effective response to disasters and the reduction of disaster risk. It also provides for the establishment of provincial and municipal disaster management centres. The Act provides a framework under which the Provincial Department operates and liaises with municipalities on disaster related matters.

f) *Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)*

This Act aims to establish a framework for National Government as well as the provincial governments and municipalities to promote and facilitate inter-governmental relationships and to provide mechanisms and procedures to facilitate the settlement of intergovernmental disputes.

4.3 Other Local Government Legislation

- Fire Brigade Services Act, 1987 (Act 99 of 1987);
- National Veld and Forest Fire Act, 1998 (Act 101 of 1998);
- Development Facilitation Act, 1995 (Act 65 of 1995);
- Local Government Laws Amendment Act, 2008 (Act 19 of 2008);
- Land Use Planning Ordinance, 1985 (Ord. 15 of 1985);
- Less Formal Township Establishment Act, 1991 (Act 113 of 1991);
- Western Cape Less Formal Township Establishment Amendment Act, 2007 (Act 6 of 2007);
- Western Cape Determination of Types of Municipalities Act, 2000 (Act 9 of 2000);
- Remuneration of Public Office Bearers Act, 1978 (Act 20 of 1978); and
- Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2011).

4.4. Transversal Legislation

A series of transversal administrative requirements impacts on the work of the department across all its various functions, namely:

- Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000;
- Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations;
- Annual Division of Revenue Act;
- Skills Development Act, 1998 (Act 97 of 1998);
- Skills Levy Act, 1999 (Act 9 of 1999);
- Employment Equity Act, 1998 (Act 55 of 1998);
- Labour Relations Act, 1995 (Act 66 of 1995);
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997);
- Occupational Health and Safety Act, 1993 (Act 85 of 1993);
- Promotion of Access to Information Act, 2000 (Act 2 of 2000);
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act 4 of 2000);
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000);

- National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996); and
- Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005).

4.5. Local Government Policy Mandates

- White Paper on Local Government, 1998;
- National Local Government Turn Around Strategy 2009;
- Local Government Anti-Corruption Strategy, 2006;
- Free Basic Services, 2000/01;
- Code of Conduct for Councillors;
- National Public Participation Framework;
- National CDW Master Plan; and
- Provincial CDW Master Plan.

4.6. Other policy mandates

Batho Pele principles;

- Policy Framework for Government Wide Monitoring and Evaluation System, 2007;
- Framework for Managing Programme Performance Information, 2007;
- South African Statistical Quality Assurance Framework, 2007;
- National Spatial Development Perspective, 2002; and
- Provincial Spatial Development Framework, 2009.

4.7. Relevant Court Rulings

Court cases that demonstrate the impact of the legislative mandate of government and need to be noted are:

- The Judgement in the Eastern Cape Division of the High Court (Mnquma Local Municipality & Another vs. The Premier of the Eastern Cape & Others), although not binding on the Western Cape Province, provides firm direction as to the preconditions for the application of section 139 of the Constitution (provincial intervention into local government) and in particular section 139 (1) thereof, which deals with the situation where a municipality cannot or does not fulfill an executive obligation in terms of the Constitution or legislation. It deals comprehensively with the scope and meaning of section 139 (1).

- The judgment of the Supreme Court of Appeal, Premier of the Western Cape & two Others vs. Overberg District Municipality & 11 Others, (801/2010)[2011]ZASCA 23, (18 March 2011). The Council of Overberg District Municipality was dissolved by the Provincial Executive in terms of s 139(4) of the Constitution of the Republic of South Africa, 1996. The judgment was instructive in the interpretation of Section 139(4), specifically around the failure to approve a budget and the related provisions in the MFMA.

4.8 Planned Policy Initiatives

The Department continues implementing its Five Year Strategic Plan which is guided by the National Outcome 9 and Provincial Strategic Objective 10. National Outcome 9: "A responsive, accountable, effective local government system" consists of seven outputs, namely:

- Output 1: Implement a differentiated approach to municipal financing, planning and support;
- Output 2: Improve access to basic services;
- Output 3: Implement the Community Work Programme;
- Output 4: Actions supportive of human settlements outcomes;
- Output 5: Deepen democracy through a refined Ward Committee model;
- Output 6: Improve municipal financial and administrative capability; and
- Output 7: Single window of co-ordination.

Provincial Strategic Objective 10: Integrating Service Delivery for Maximum Impact, focuses on the following four outcomes:

- Outcome 1: Integrated planning and budgeting;
- Outcome 2: Co-ordinated provincial support to municipalities;
- Outcome 3: Integrated service delivery; and
- Outcome 4: Co-ordinated intergovernmental reporting and engagement.

Part A: Strategic Overview

5. Situational Analysis

5.1 Socio-economic information per municipality

Municipality	Total Population 2011	Literacy rate: 14 years and older 2007 (%) ¹	HIV/AIDS prevalence 2007 (%)	Total number of reported crimes 2009/2010 ²
City of Cape Town	3 492 846	92.9	7.9	76 443
Matzikama	48 848	73.5	5.7	1 742
Cederberg	42 538	73.6	6.9	899
Bergriver	46 557	70.5	5.7	429
Saldanha Bay	99 827	85.3	5.9	2 194
Swartland	91 688	73.0	4.9	1 956
Witzenberg	97 040	70.5	7	2 319
Drakenstein	192 005	74	4.8	6 315
Stellenbosch	135 375	80.4	3.4	1 892
Breede Valley	155 471	67.7	6	3 182
Langeberg	88 170	65.5	5.6	1 264
Theewaterskloof	84 960	77.6	7.8	2 386
Overstrand	79 339	84.5	5.3	2 215
Cape Agulhas	25 532	74.3	4.2	513
Swellendam	24 147	67.1	6.4	992
Kannaland	23 217	65.6	3.9	424
Hessequa	51 337	79.6	4.8	1 290
Mossel Bay	109 055	81.1	3.4	2 116
George	139 113	79	6.5	3 571
Oudtshoorn	71 814	74.5	5.5	2 042
Bitou	42 717	77.6	7.1	424
Knysna	83 994	79.6	5.2	2 323
Laingsburg	8 980	62.2	5.7	353
Prince Albert	11 119	62.2	5	265
Beaufort West	42 177	71.8	5.1	1 251

¹ Literacy is defined as the ability to read and write, operationalised to refer to the successful completion of 7 years of formal education. The literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education.

² Crime Statistics reflect the total number of reported crimes, based on the figures for murder, total sexual crimes, residence burglaries, drug related crime and driving under the influence of alcohol/drugs.

Sources:

- CSIR 2011;
- Gaffney's Local Government in South Africa 2009-2011 – official yearbook;
- Provincial Treasury: Socio Economic Profiles of Local Government (2010); and
- IHS Global Insights.

The figures presented above clearly demonstrate the dominant role played by the City of Cape Town as the demographic hub of the Province. The Western Cape has a total population of 5 287 866 with 34% of provincial residents living outside the Metro.

The socio-economic data highlights a concerning state of affairs within the Province. Provincial Treasury's Medium Term Budget Policy Statement 2012-2015 indicates that the unemployment rate in the Western Cape is currently standing at 23.3%, and even though literacy rates appear to be encouraging, this does not necessarily reflect a high overall level of education throughout the Province. Additionally, out of a total of 1 442 365 households in the Western Cape, 536 903 are classified as indigent. This translates to more than 35% and is clearly an alarmingly high figure.

These socio-economic indicators have significant implications for municipalities, which are expected to generate sufficient revenue to provide the full range of municipal services. The higher the unemployment and poverty rates in a given municipality, the greater the challenges in ensuring that the municipality is financially viable.

5.2 Status of Basic Service Delivery

There are 1 523 130 households in the Province. Out of this total, 94% receive water, 95% receive electricity, 88% receive sanitation and 96% receive refuse removal services. Additionally, free basic services are rendered to indigent households that are itemised on municipal indigent registers. A total of 36% of households within the Province receive free basic services, which includes a minimum of 6kl of water and 50 kWh of electricity per month, as well as sanitation and refuse removal.

Each municipality in the Province has an Indigent Policy, which is updated annually. The Department sources the statistics directly from municipalities, via telephonic and email enquiries.

5.2.1 Challenges facing basic services

Western Cape municipalities have identified various challenges hampering the delivery of basic services. Those most frequently cited by municipalities are:

Financial challenges:

- decline in grants received from National and Provincial Governments;
- inadequate funding for bulk infrastructure expansion; and
- insufficient revenue base.

Infrastructure challenges:

- extremely old streets, storm water, sewerage and electrical networks (older than 90 years in some instances); and
- lack of sustainable bulk water supplies.

Capacity challenges:

- lack of staff and fleet to render services;
- service delivery backlogs; and
- inability to attract skilled personnel.

5.2.2 Departmental Initiatives to address the challenges

The Department aims to assist municipalities in addressing these challenges. Departmental support varies on a case-by-case basis and is generally tailored to fit the needs of individual municipalities. Support services related to basic service delivery that are frequently rendered include:

- the establishment of Shared Services models;
- supporting municipalities in addressing critical skills gaps;
- assisting in the development of infrastructure master plans; and
- supporting municipalities in implementing bulk infrastructure projects.

Part A: Strategic Overview

5.3 Organisational Environment

5.3.1 Administration

Some financial and administrative functions of the Department are provided by the Department of Human Settlements on an agency basis until all corporate services posts are filled in the new Department of Local Government. The Department appointed a CFO in 2011 and is in the process of filling other financial management posts.

5.3.2. Local Governance

5.3.2.1 Municipal Administration

Local Government elections took place on 18 May 2011. The Department, in conjunction with the Independent Electoral Commission guided and supported municipalities in convening their first meeting of council after the local government elections. Local municipalities that were not won outright by one political party, resulted in coalition governments being formed. This outcome has the potential for instability and since the elections these challenges have presented themselves. The Department will continue to provide the required support during 2012/2013.

On 5 July 2011 the Local Government: Municipal Systems Amendment Act 7 of 2011 came into being. The main purpose of the Act is to ensure that suitably qualified, experienced and competent managers are appointed in municipalities. The Minister of Local Government must receive reports on each appointment and apply his mind thereto and forward these reports to the National Minister within 14 days of receipt. The Act also attempts to promote good governance by placing a ban on the appointment of persons who have been found guilty of financial misconduct. During 2011/2012 the Department managed the additional administrative responsibilities.

Corruption is an on-going problem in municipalities and the Department's efforts to prevent and reduce corruption during 2012/2013 will be intensified. The interventions will be informed by the anti-corruption survey commissioned by the Department during the

first quarter of 2011. The results showed that training and awareness need to have a wider reach and must never be underestimated in fighting corruption.

The Western Cape Privileges and Immunities of Councillors Act was promulgated on 13 December 2011. The Act gives effect to section 161 of the Constitution of the Republic of South Africa, 1996 and to section 28 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), by defining the privileges and immunities of municipal councillors in the Western Cape. The Act goes hand in hand with the Rules of Order which the Department is in the process of finalising as a Standard Rules of Order By-law. The recent disruptions and chaos in council meetings is evidence that the Department must provide support and assistance in this regard. The public participation process that gave councillors the opportunity to comment on the Privileges and Immunities Act also illustrated a lack of understanding of the Rules of Order and the purpose of the Act. During 2012/2013 the Department will promote understanding of the new Act and how it relates to the Rules of Order.

5.3.2.2 Public Participation

The Department places a strong emphasis on enhancing participatory democracy through active citizen participation in local government. In support, the Department has developed a Provincial Framework for Functional and Effective Ward Committee Systems which gives guidance to municipalities on the development of municipal ward committee processes and policies. Incorporated in the framework are:

- The model for the payment of Out-of-Pocket Expenses for ward committees. Linked to the model are ward committee functionality indicators to assess and monitor functionality and sustainability.
- The Ward Committee Accountability and Communication Model seeks to address municipal turn-around times in dealing with service delivery issues emanating from ward committee meetings and the functioning of communication channels from and to communities.

The framework served as the basis in preparing municipalities for the launching of their ward committees. The Department was actively involved in supporting municipalities with their ward committee establishment processes.

In supporting municipalities with strengthening ward committee functionality, the Department is rolling out capacity-building/induction programmes to all ward committee members. Training includes aspects such as key municipal processes, local government legislation, ward committee roles and responsibilities, conflict management and role of committee members in ward development programmes.

Given that Municipal Communication is an integral part of Public Participation, the Department supports municipalities to integrate communication into all municipal processes via the development or improvement of their Communication Strategies. A sound Communication Strategy ensures that information about municipal services and projects are provided to communities and, equally, those residents' concerns are communicated to municipalities.

Additionally, targeted support is provided to ensure the functionality of District Public Participation and Communication Forums to allow for the sharing of good practices and information as well as collaborative planning.

5.3.2.3 Capacity Development

The main focus of this key performance area is to strengthen and support the institutional and organisational capacity of municipalities to be able to fulfil their developmental and constitutional responsibilities. As a direct outcome of the local government elections, the needs and requirements of Councils changed. In an effort by this Department to provide pro-active and needs-driven support, assistance with the review of organisational structures became an urgent priority with a number of municipalities. The attraction and retention of scarce skills in financial and technical positions remains a challenge, especially in municipalities situated in the rural areas of the Province. This has a direct effect on

service delivery and impacts on the ability of a municipality to comply with legislative requirements and spend its capital budget.

The Department's capacity support programme has taken cognisance of these challenges and in response, the Department designed a number of impact-driven projects to support municipalities. These cross-cutting projects aim to instil and improve systems and structures that will positively impact on governance.

These projects include the following:

- A dedicated municipal bursary programme for youth in the rural areas of the Province;
- A support framework to ensure that the Province is able to move towards a "single window of support"; and
- Deployment expertise from the Pool of Expertise to support key technical projects such as organisational design, change management and performance management systems.

5.3.2.4 Municipal Performance, Monitoring, Reporting and Evaluation

Legislation states that a Provincial Department of Local Government must establish mechanisms, processes and procedures to monitor municipalities in the Province in managing their own affairs and performing their functions. In fulfilling this mandate, the Department developed a Monitoring, Evaluation & Reporting Framework which guides the monitoring of municipalities. The framework is aimed at developing an integrated reporting system which will guide the provision of support to municipalities by various components within the Department.

The process involves the collation and analysis of non-financial information in order to produce consolidated quarterly and annual diagnostic reports about municipalities. In dealing with the challenge of reporting demands made on municipalities, the Department is developing a centralised municipal data repository for accessing all municipal data.

Part A: Strategic Overview

5.3.2.5 Service Delivery Integration

Strong Intergovernmental Relations (IGR) are important in order to achieve the objectives of the three spheres of government in the Province. The Department is responsible for co-ordinating the Premier's Co-ordinating Forum (PCF) in close partnership with the Department of the Premier (DotP). In an effort to ensure that the IGR structures function effectively and provide strategic value, the Department established the Minister and Executive Mayors Forum (MINMAY) and the Minister and Executive Mayors Technical Committee (MINMAYTech). These structures are consultative forums aimed at improving co-ordination, communication and horizontal and vertical integration with the Metro, district municipalities, local municipalities, SALGA Western Cape and Province, and National Government. This is done through information sharing, dialogue, capacity-building and consultation on matters of mutual interest. The Department continues to provide support to the district IGR forums, through the District Co-ordinating Forums (DCF) and District Co-ordinating Forum Technical Committees (DCFTechs).

The Province is committed to working pro-actively with public sector partners to ensure that people have access to a wide range of public services, irrespective of where they live. Since taking over provincial management of the Thusong Service Programme, the Department has embarked on repositioning the Thusong Service Programme, as guided by Provincial Strategic Objective 10.

The Department will continue to extend access to integrated services through the expansion of the basket of services at the Thusong Service Centres, establishing Thusong Zones and extending the Outreach programmes (Thusong Mobiles and Extension Programme). This integrated service delivery model better serves the needs of citizens through fostering sustainable partnerships and engaging the efforts of the three spheres of government.

5.3.2.6 Community Development Worker Programme

The Community Development Worker (CDW) Programme was designed to address the institutional gaps in service delivery and investment programmes of government with a specific focus on poor and vulnerable communities. CDWs are located within various wards in the districts and the metro. Currently, the Department employs 170 CDWs who assist communities in practical and tangible ways. In addition, the Department appointed 10 CDW Supervisors and is in the process of appointing another 10 CDW supervisors to further strengthen the programme.

In all municipalities where the CDW programme is implemented a Memorandum of Agreement between the municipality and the Province is in place. The City of Cape Town has taken a council decision to sign an intergovernmental implementation protocol in respect of the CDW Programme. The Department has regular stakeholder engagements with municipal officials, designated by municipalities, to share and exchange views to enhance the implementation of the CDW Programme at municipal level to improve service delivery to communities.

The Department's partnerships with key stakeholders and government departments have been consolidated and will contribute to the effectiveness of the CDW Programme. In this regard, the CDWP has formed a partnership with the Department of Agriculture in rolling out the food garden programme to enhance food security and support nutritional centres in the Province. Other partnerships include:

- Facilitating Educational Development opportunities for rural communities in the Southern Cape and Central Karoo;
- Assisting members of the community with registration of Early Childhood Development centres;
- Recruiting youth for home-based care learnerships and Department of Agriculture learnerships;

- Conducting Civic Education through our Information sessions to educate communities about government services; and
- Monitoring and supporting service delivery to communities.

5.3.3 Development and Planning

5.3.3.1 Municipal Infrastructure

The Municipal Infrastructure Grant (MIG) is a 10-year infrastructure programme aimed at eradicating backlogs in infrastructure by 2014. The programme started in the 2004/05 financial year. The Province has an excellent expenditure trend over the past five financial years and obtained 99,85% MIG expenditure for 2010/11 financial year. A substantial amount of time has been invested in training and capacity-building of municipal officials involved with the MIG. The main challenges faced by municipalities with regard to the delivery of basic services are as follows:

- Insufficient funds for new bulk infrastructure, as well as the upgrading and maintenance of it;
- Lack of project management skills;
- Lack of technical skills; and
- Large rural areas with extensive travelling distances.

Province realised the challenges facing local municipalities and supported districts to compile comprehensive Water and Sanitation Bulk Infrastructure Master Plans. The Department will take this study forward by assisting municipalities to develop and implement programmes for upgrading and financing their infrastructure. This support will be intensified in 2012/13 with the increased capacity of the municipal infrastructure unit.

5.3.3.2 Disaster Management and Fire Brigade Services

Disasters and major incidents (fires, floods, drought, communicable diseases etc.) continue to disrupt the lives and livelihoods of vulnerable communities. Currently, the disaster risk profile indicates a wide range of hazards (human-induced and/ or natural) which could cause disasters or major events in the Western Cape Province.

Besides understanding the impact of climate change and global warming and its direct impact on the nature of disaster management, the key challenges in managing disasters and major incidents are:

- Limited emphasis on disaster risk reduction measures by local, provincial and national government as well as the private sector;
- Guidelines for the minimum infrastructural requirements for disaster management centres still need to be developed by the National Disaster Management Centre;
- Lengthy administrative processes to access disaster recovery funding; and
- Limited human capacity and resources at municipal level to implement Disaster Risk Reduction as well as Disaster Operations activities.

Disaster Management will, within this period, be focused on reducing the risk of the identified hazards and promoting a culture of risk reduction instead of only response and recovery.

The evaluation of Local Government Fire Brigade Services against universal standards (SANS 10090) indicated that the state of the Fire Brigade Services in the Province is generally poor and very few have the capacity to address the fire risk within their communities. The challenge will be to:

- Further increase the preparedness and response regarding aerial fire fighting capacity in the Province;
- Support the Fire Brigade Services function at local government level by assisting and advising local municipalities on how to provide effective and efficient fire services;
- Ensure standardisation of by-laws and legislation in the Province;
- Motivate municipal councils to prioritise Fire Brigade Services within their IDPs and budgets; and
- Increase the search and rescue capacity in the Province through the utilisation of the Special Operations Response Teams (SORT) units as deployed since the 1010 FIFA World Cup.

Part A: Strategic Overview

5.3.3.3 Integrated Development Planning

The next few years promise to be a dynamic and somewhat unpredictable period for IDPs. The release of the census data, the recent finalisation of the National Development Plan and the finalisation of other provincial planning mechanisms in the middle of the five-year term will have an impact on the review of municipal IDPs.

The current implementation of the IDP Indaba remains one of the core deliverables for the Department to realise its vision of being the single window of co-ordination. The Department believes that the IDP Indaba will gain strength in the next five years. The strategic partnerships with key sectors are slowly gaining momentum.

With respect to “3rd Generation IDPs”, the Department will provide guidelines and also intends to provide capacity-building to ensure the implementation of the guidelines. Ultimately, the Department seeks to enlarge its footprint in municipalities in providing support on IDPs.

More communities have not seen real tangible differences in their communities and the implementation of area/neighbourhood-based plans are promising to fill this gap. To this end, the Department, with the support from the DBSA, succeeded in securing funding from the National Treasury's Neighbourhood Development Partnership Grant with an allocation of R2 million to each of five municipalities to fund a catalytic project as part of the development of the area/neighbourhood based plans. While this funding is not guaranteed for the next financial year, the Department is hopeful that the impact of the current funds may yield a positive response from National Government.

Part B: Budget Programme Structure

Local Government Programme Structure

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services
2. Local Governance	2.1. Municipal Administration 2.2. Public Participation 2.3. Capacity Development 2.4. Municipal Performance Monitoring, Reporting and Evaluation 2.5. Service Delivery Integration 2.6. Community Development Work
3. Development and Planning	3.1. Municipal Infrastructure 3.2. Disaster Management 3.3. IDP Co-ordination
4. Traditional Institutional Management*	4.1. Traditional Institutional Administration

* The Department is activating Programme 4, Traditional Institutional Management. National Department of Traditional Affairs is introducing a Bill to Parliament, and once it has been enacted, the Department will develop deliverables for this Programme.

1. Programme 1: Administration

STRATEGIC GOAL			A fully functional department that is accountable for delivering quality services to local government											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 target	Year 3 target
			1. To provide for the strategic support, strategic planning, integration and co-ordination	1. Annual Performance Plan	Annual	-	-	-	-	3	1	-	-	-
	2. Number of Quarterly Performance Reports	Quarterly	-	-	-	-	12	4	1	1	1	1	4	4
	3. Annual Report	Annual	-	-	-	-	3	1	-	1	-	-	1	1
2. To render financial management support and advisory services	1. Budget aligned with APP/ SP (MTEF budget)	Annual	-	-	-	-	3	1	-	-	-	1	1	1
	2. Accurate set of annual financial statements	Annual	-	-	-	-	3	1	1	-	-	-	1	1

Part B: Budget Programme Structure

1. Programme 1: Administration *continued*

STRATEGIC GOAL			A fully functional department that is accountable for delivering quality services to local government											
			Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
			2. To render financial management support and advisory services	1. Number of Reports on deviations in respect of balancing the asset register with LOGIS	Quarterly	-	-	-	-	12	4	1	1	1
	2. Number of Compliance reports in respect of legislative prescripts	Quarterly	-	-	-	-	12	4	1	1	1	1	4	4

Programme 2: Local Governance

2.1 Municipal Administration

a) Provincial Indicators: Municipal Governance and Specialised Support

STRATEGIC GOAL			Compliant and accountable municipalities underpinned by good governance											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
			1. To develop legislation in response to the needs of municipalities	1. Number of municipalities supported in the customisation and adoption of the standard by-law on the rules of order	Quarterly	-	-	-	-	30	10	2	2	3

STRATEGIC GOAL			Compliant and accountable municipalities underpinned by good governance											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
	2. Number of municipalities supported in the codification of their existing by-laws	Quarterly	-	-	-	-	30	10	2	2	3	3	10	10
2. To support municipalities with legislative compliance	1. Number of municipalities assisted to implement compliance model at municipalities	Quarterly	-	-	-	-	30	15	-	-	7	8	10	5
3. To promote good governance	1. Initiative to promote protected disclosures	Annual	-	-	-	-	1	1	-	-	-	1	-	-
	2. Number of districts supported with roll out of Anti-Corruption Training	Quarterly	-	-	-	-	5	5	-	-	2	3	5	5
	3. Number of municipalities supported with Anti-corruption strategies	Quarterly	-	-	-	-	29	10	-	-	5	5	10	9
	4. Draft Bill related to Sec 106 of the Municipal Systems Act	Annual	-	-	-	-	1	1	-	-	-	1	-	-

Part B: Budget Programme Structure

STRATEGIC GOAL			Compliant and accountable municipalities underpinned by good governance												
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets							
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target	
4. To manage intervention at municipalities experiencing serious governance issues	1. Number of interventions on critical governance issues	Quarterly	-	2	4	-	-	-	-	-	-	-	-	-	-

b) Nationally Prescribed Performance Indicators

Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets							
		2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target	
1. Number of municipalities supported to reduce incidences of unethical conduct ³	Annual	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Number of municipalities with all critical posts filled ⁴	Annual	-	-	-	-	-	-	-	-	-	-	-	-	-

³ This indicator is covered by the provincial anti-corruption indicators.

⁴ The Department does not control this indicator hence there no targets set. The Department will however report on this indicator.

2.2 Public Participation

a) Provincial Indicators

STRATEGIC GOAL			Unlocked opportunities for communities through improved access and active community participation											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. To strengthen public participation through effective communication between municipalities and communities	1. Number of municipalities supported with ward committee training and capacity-building	Quarterly	-	-	-	-	25	17	4	4	4	5	15	25
	2. Number of reports on ward committee functionality	Quarterly	-	-	-	-	12	4	1	1	1	1	4	4

b) Nationally Prescribed Performance Indicators

Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
		2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. Number of municipalities capacitated on their communication strategy	Quarterly	-	-	-	-	25	6	-	-	3	3	10	15
2. Number of municipalities supported to implement a revised national framework on funding for ward committees ⁵	Annual	-	-	-	-	25	25	-	-	-	25	25	25

⁵ This will be based on the Provincial Framework which is aligned with the national one.

Part B: Budget Programme Structure

2.3 Capacity Development

a) Provincial Indicators

STRATEGIC GOAL			Capacitated municipalities who deliver effective services											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
			1. To provide support and advisory services to municipalities	1. Number of municipalities assisted through deployment of expertise ⁶	Quarterly	-	-	-	6	18	4	-	-	2
2. To provide support to municipalities with the human resource capacity	1. Number of candidates benefitting from the municipal bursary scheme	Annual	-	-	-	10	40	8	-	-	-	8	10	5
3. To provide support to municipalities with the implementation of the MPRA	1. Number of municipalities for which evaluation Appeal Boards are appointed	Annual	-	-	-	-	25	8	-	-	-	8	8	8

⁶ Targets for this indicator include the continuation of some of the projects from the previous financial year.

b) Nationally Prescribed Performance Indicators

Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
		2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. Number of municipalities capacitated with the implementation of individual PMS	Annual	-	-	-	-	30	10	-	-	-	10	10	10
2. Number of municipalities supported to implement MPRA	Annual	10	15	18	25	25	25	-	-	-	25	-	-

2.4 Municipal Performance Monitoring, Reporting and Evaluation

a) Provincial Indicators

STRATEGIC GOAL			Co-ordinate Effective monitoring of local government											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. To monitor and evaluate municipal performance	1. Annual Municipal Performance Report (Section 47 Report)	Annual	1	1	1	1	5	1	-	-	1	-	1	1
	2. Remotely accessible municipal information warehouse	Annual	-	-	-	-	1	1	-	-	-	1	-	-

Part B: Budget Programme Structure

b) Nationally Prescribed Performance Indicators

Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
		2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. Number of performance reports produced	Quarterly	-	-	4	4	20	4	1	1	1	1	4	4
2. Number of municipalities supported to streamline reporting requirements	Quarterly	-	-	-	-	30	12	-	-	-	12	10	8

2.5 Service Delivery Integration

a) Provincial Indicators

STRATEGIC GOAL			Unlocked opportunities for communities through improved access and active community participation											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. Management model for Thusong Centre programme	1. Number of government departments participating in Thusong programme	Quarterly	-	-	-	-	15	10	10	10	10	10	15	15
	2. Number of Thusong personnel trained	Annually	-	-	-	-	31	23	-	23	-	-	27	31
	3. Number of centre-specific sustainability plans for Thusong Service Centres	Quarterly	-	-	-	-	15	6	-	3	3	-	12	12

STRATEGIC GOAL			Unlocked opportunities for communities through improved access and active community participation											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
	4. Number of municipalities supported to establish new Thusong Centres	Quarterly	-	-	-	2	17	7	-	-	5	2	5	3
2. Sustainable functioning of Thusong Centre Programme	1. Number of Thusong mobiles held	Quarterly	-	-	-	24	150	30	7	8	8	7	42	54
	2. Number of approved Thusong plans for municipalities	Quarterly	-	-	-	-	9	6	2	2	2	-	1	2
3. To support co-operative governance between the three spheres of government	1. Number of case referrals on IGR issues facilitated.	Quarterly	-	-	-	40	170	50	10	15	15	10	40	40
	2. Number of Inter-governmental meetings convened.	Quarterly	-	-	-	8	32	8	2	2	2	2	8	8
	3. Number of District IGR forums supported (DCF & DCFtech)	Quarterly	-	-	-	-	120	40	10	10	10	10	40	40

Part B: Budget Programme Structure

2.6 Community Development Programme

a) Provincial Indicators

STRATEGIC GOAL			Unlocked opportunities for communities through improved access											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. To provide information to communities to access government services	1. Number of information sessions in communities	Quarterly	-	-	-	300	1 200	300	75	75	75	75	300	300
	2. Number of partnerships with relevant stakeholders	Quarterly	-	-	14	12	62	12	3	6	3	2	12	12
	3. Number of government initiatives supported by CDWs	Quarterly	-	-	-	12	50	14	2	5	5	2	12	12
	4. Number of case referrals to government services	Quarterly	-	-	-	21 600	86 400	21 600	5 400	5 400	5 400	5 400	21 600	21 600
2. Facilitate community access to socio-economic opportunities	5. Number of community projects supported	Quarterly	-	-	-	36	200	54	14	14	14	14	55	55

b) Nationally Prescribed Performance Indicators

Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
		2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. Number of municipalities implementing CWP in at least two wards	Annual	-	-	-	-	9	3	-	-	-	3	3	3

Programme 3: Development and Planning

3.1 Municipal Infrastructure

a) Provincial Indicators

STRATEGIC GOAL			Well maintained municipal infrastructure											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. To support municipalities with potential solutions to Bulk Infrastructure	1. Number of municipalities supported with Bulk Infrastructure planning and implementation	Annual	-	-	-	5	20	5	-	-	-	5	5	5

b) Nationally Prescribed Indicators

Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
		2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. Number of households with access to basic water supply ⁷	Annual	-	-	-	-	-	-	-	-	-	-	-	-
2. Number of households with access to electricity supply ⁸	Annual	-	-	-	-	-	-	-	-	-	-	-	-
3. Number of households with access to basic level of sanitation supply ⁹	Annual	-	-	-	-	-	-	-	-	-	-	-	-
4. Number of household reached with basic services funded by the municipal infrastructure grant ¹⁰	Annual	-	-	-	-	-	-	-	-	-	-	-	-

Part B: Budget Programme Structure

Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets							
		2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target	
5. Number of households with access to basic refuse removal services ¹¹	Annual	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Number of municipalities supported to spend MIG	Quarterly	-	-	-	24	24	24	24	24	24	24	24	24	24
7. MIG performance audits in selected municipalities	Quarterly	-	-	-	24	24	24	24	24	24	24	24	24	24
8. Number of municipalities assessed on the state of ICT	Annual	-	-	-	-	30	-	-	-	-	-	-	15	15

^{7,8,9,10,11} The Department does not control these indicators but will report on these statistics.

3.2 Disaster Management and Fire Brigade Services

a) Provincial Indicators

STRATEGIC GOAL			Unlocked opportunities for communities through improved access											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. To co-ordinate effective preparedness and rapid response to any potential incidents/disasters	1. Number of support initiatives to provincial departments, municipalities and State Owned Enterprises in developing disaster preparedness plans	Annual	-	-	-	2	16	6	-	-	3	3	4	4

STRATEGIC GOAL			Unlocked opportunities for communities through improved access											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 target 2012/13	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 target 2013/14	Year 3 target 2014/15
1. To co-ordinate effective preparedness and rapid response to any potential incidents/disasters	2. Number of Initiatives to ensure functional Provincial Disaster Management Centre	Annual	-	-	-	-	3	1	-	-	-	1	1	1
	3. Number of meetings of the Inter-governmental Disaster Management Structures	Quarterly	6	6	4	4	22	4	1	1	1	1	4	4
2. To co-ordinate disaster rehabilitation	1. Number of disaster assessments conducted ¹²	Quarterly	-	-	-	-	-	-	-	-	-	-	-	-
	2. Number of disaster debriefings/post event analysis conducted	Quarterly	-	-	-	1	-	1	-	-	-	1	-	-
	3. Number of disaster declarations facilitated ¹³	Quarterly	-	-	-	1	-	-	-	-	-	-	-	-
	4. Number of disaster recovery incidents/disasters monitored and supported ¹⁴	Quarterly	-	-	-	2	-	-	-	-	-	-	-	-

^{12, 13, 14} The Department does not control these indicators hence there are no targets set.

Part B: Budget Programme Structure

STRATEGIC GOAL			Unlocked opportunities for communities through improved access											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
			3. To facilitate and co-ordinate the reduction of potential risks posed by hazards, reconstruction and relief	1. Number of municipalities supported to develop applicable Disaster Risk Management chapters in IDPs	Quarterly	-	-	1	2	30	6	2	2	2
2. Number of disaster hazard risk and vulnerability assessment support initiatives	Quarterly	-		-	-	-	9	3	-	-	-	3	3	3
3. Number of hazard awareness programmes	Quarterly	-		-	-	1	7	2	-	-	2	-	2	2
4. To ensure effective and economical fire services	1. Number of training programmes for special operations response task teams	Annual	-	-	-	2	7	2	-	-	-	2	1	2
	2. Petro-chemical fire hazard risk & vulnerability assessment support programme	Annual	-	-	-	-	-	1	-	-	-	1	-	-
	3. Support initiative to increase wild land fire fighting capacity	Annual	-	-	-	1	4	1	-	-	-	1	1	1

STRATEGIC GOAL			Unlocked opportunities for communities through improved access											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
4. To ensure effective and economical fire services	4. Number of informal settlements reached through awareness programme on fire prevention	Annual	-	-	-	-	15	5	-	-	-	5	5	5

b) Nationally Prescribed Indicators

Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
		2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. Number of municipalities with disaster management centres supported	Quarterly	-	-	-	-	3	1	-	-	-	1	1	1

3.3 Integrated Development Planning

a) Provincial Indicators

STRATEGIC GOAL			Effective Integrated Development Planning by all sphere of that accelerates delivery within municipal areas											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. To improve the quality of IDPs to give effect to service delivery	1. Number of IDP hands on support actions implemented	Quarterly	-	-	-	-	21	7	1	1	2	3	7	7

Part B: Budget Programme Structure

STRATEGIC GOAL			Effective Integrated Development Planning by all sphere of that accelerates delivery within municipal areas											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
1. To improve the quality of IDPs to give effect to service delivery	2. Number of IDP training initiatives for councillors, municipal and sector officials	Quarterly	-	-	-	-	2	2	-	-	-	2	-	-
	3. Number of IDP learnership sessions rolled out	Annual	-	-	-	-	4	4	2	2	-	-	-	-
	4. Number of Draft Municipal IDPs assessed	Annual	-	-	-	-	30	30	-	-	30	-	30	30
	5. Number of municipalities supported to develop and implement area/neighborhood based development plans	Quarterly	-	-	-	5	16	8	-	5	1	2	8	8
2. To strengthen Intergovernmental planning and budget through establishment of IDP as the single co-ordinating plan of Government	1. Number of provincial, national departments and agencies engaging with the annual IDP assessment process	Annual	-	-	-	6	15	13	13	-	-	-	13	15

STRATEGIC GOAL			Effective Integrated Development Planning by all sphere of that accelerates delivery within municipal areas											
Strategic Objective	Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets						
			2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target
2.To strengthen Intergovernmental planning and budget through establishment of IDP as the single co-ordinating plan of Government	2. Number of departments and municipalities engaged on IDP priorities implementation and budget alignment	Annual	-	-	-	40	45	43	-	-	-	43	44	45
	3. Number of IDP Indaba agreements monitored	Annual	-	-	-	-	-	65	-	-	-	65	70	70

b) Nationally Prescribed Indicators

Performance Measure Indicator	Reporting Cycle	Audited/Actual Performance Information			Estimated Performance		Medium Term Targets							
		2008/2009	2009/2010	2010/2011	Current (2011/2012)	2010-2015 Targets	Year 1 2012/13 target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 2013/14 target	Year 3 2014/15 target	
1. Number of identified municipalities implementing the revised IDP framework ¹⁵	Annual	-	-	-	-	-	-	-	-	-	-	-	-	-

¹⁵ This framework has not been finalised by national government and only applies to B4 municipalities, of which there are none in the Province.

Part B: Budget Programme Structure

Nationally Prescribed Indicators falling under other Departments

The national Department of Co-operative Governance (DCOG) developed a number of prescribed indicators that do not fall within the functional area of the Department. DCOG and the relevant provincial departments have agreed that the provincial departments will report on these indicators to the Department of Local Government, which will collate the information below and submit it to DCOG on a quarterly basis.

Proposed Primary Set of Performance Indicators	Programme	Sub-programme	Department To Report
% of municipalities with established audit committee	Local Governance	Municipal Finance	Provincial Treasury
% of municipalities with established internal audit units	Local Governance	Municipal Finance	Provincial Treasury
Number of municipalities supported to implement the Clean Audit programme	Local Governance	Municipal Finance	Provincial Treasury
Number of municipalities implementing the simplified revenue plans	Local Governance	Municipal Finance	Provincial Treasury
Percentage reduction of debt owed to municipalities	Local Governance	Municipal Finance	Provincial Treasury
Number of municipalities with unqualified audits		Municipal Finance	Provincial Treasury
Number of municipalities supported to implement the LGES	Local Governance	Municipal Finance	Provincial Treasury
Number of municipalities supported on the Conditional Grant Co-ordination Framework	Local Governance	Municipal Finance	Provincial Treasury
Total Number of work opportunities created through the community work programme per year	Development and Planning	Local Economic Development	Department of Economic Development and Tourism
Number of co-operatives supported in identified municipalities	Development and Planning	Local Economic Development	Department of Economic Development and Tourism
Number of business development forums established in Metro and Districts	Development and Planning	Local Economic Development	Department of Economic Development and Tourism
Number of emerging farmer enterprise forums established	Development and Planning	Local Economic Development	Department of Agriculture
Number of municipalities implementing SDF guidelines	Development and Planning	Local Economic Development	Department of Environmental Affairs and Development Planning

Part C: Links to other Plans

1. **Links to the long-term infrastructure and other capital plans**
Not applicable
2. **Conditional grants**
Not applicable
3. **Public entities**
Not applicable
4. **Public-private partnerships**
Not applicable

Annexure A: Technical Indicators

Programme 1: Administration

Strategic Objective 1: To provide for the strategic support, strategic planning, integration and co-ordination

Indicator title	Annual Performance Plan
Short definition	Departmental Annual Performance plan to be submitted timeously
Purpose/importance	To inform citizens, legislature and other stakeholders of what the Department plans to do in each year
Source/collection of data	Published Annual Performance Plan
Method of calculation	Qualitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Department to table qualitative Annual Performance Plan timeously and according to Treasury Regulations
Indicator responsibility	Director: Policy and Strategic Support

Indicator title	Annual Report
Short definition	Departmental Annual Report to be submitted
Purpose/importance	To inform citizens, legislature and other stakeholders of what the Department has achieved in each year
Source/collection of data	Published Annual Report
Method of calculation	Qualitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Department to table qualitative Annual Report submitted timeously and according to Treasury Regulations.
Indicator responsibility	Director: Policy and Strategic Support

Indicator title	Number of Quarterly Performance Reports
Short definition	Departmental Quarterly Performance Report to be submitted timeously
Purpose/importance	To provide quarterly progress on the deliverables of the Department.
Source/collection of data	Quarterly Performance Report
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Department to submit its quarterly performance report timeously and according to Treasury Regulations.
Indicator responsibility	Director: Policy and Strategic Support

Strategic Objective 2: To render financial management support and advisory services

Indicator title	Budget aligned with APP/ SP (MTEF budget)
Short definition	Submit an MTEF budget that is aligned with the APP
Purpose/importance	To provide an MTEF budget that includes the delivery of the APP projects
Source/collection of data	APP and budget requests from Directorates
Method of calculation	Quantitative
Data limitations	Budget Baseline
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Department to submit an MTEF budget that accurately aligned to the APP deliverables. Properly costed budget aligned with the APP/SP (MTEF budget)
Indicator responsibility	Chief Financial Officer

Indicator title	Accurate set of Annual Financial Statements
Short definition	Submit Annual Financial Statements as per requirements
Purpose/importance	To submit AFS of the Department to show spending and account for public funds
Source/collection of data	Financial and non-financial reports
Method of calculation	Quantitative
Data limitations	Integrity of data is assumed and AFS accounts for reported issues only
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually (Interims every quarter with 1 Annual after Fin year closes)
New indicator	New
Desired performance	Department to submit accurate Annual Financial Statements (unqualified by AG with no material mis-statement)
Indicator responsibility	Chief Financial Officer

Indicator title	Number of reports on deviations in respect of balancing the asset register with LOGIS
Short definition	To submit reports to Provincial Treasury on the deviations in respect of balancing the asset register with LOGIS
Purpose/importance	Reconciliation of physical assets (register) and LOGIS
Source/collection of data	Report from LOGIS and asset register
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Department to submit reports to PT on deviations in recon of asset register to LOGIS
Indicator responsibility	Chief Financial Officer

Annexure A: Technical Indicators

Indicator title	Number of compliance reports in respect of legislative prescripts
Short definition	To submit reports to Provincial Treasury on compliance in respect of legislative prescripts
Purpose/importance	Reporting
Source/collection of data	Reports/activities
Method of calculation	Qualitative
Data limitations	Integrity of data is assumed and accounts for reported issues only
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Random
New indicator	New
Desired performance	Compliance reports in respect of legislative prescripts
Indicator responsibility	Chief Financial Officer

Programme 2: Local Governance

Municipal Administration

Strategic Objective 1: To develop legislation in response to the needs of municipalities

Indicator title	Number of municipalities supported in the customisation and adoption of the standard by-law on the rules of order
Short definition	To provide support to municipalities in the customisation and adoption of the standard by-law on the rules of order
Purpose/importance	To ensure order in council, encourage promulgation of rules of order by-law and promote an understanding between the rules of order and the Western Cape Privileges and Immunities of Councillors Act 2011
Source/collection of data	Project plan, QPR, Dashboard Report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Promulgation of the rules of order by-law by municipalities and increased understanding of rules of order and the Western Cape Privileges and Immunities of Councillors Act 2011
Indicator responsibility	Director: Municipal Governance

Indicator title	Number of municipalities supported in the codification of their existing by-laws
Short definition	Assistance provided to municipalities in codifying their respective by-laws
Purpose/importance	To enable municipalities to enforce their by-laws
Source/collection of data	Project plan, QPR, Dashboard Report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative on an Annual Basis
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Municipalities consolidate and enforce their by-laws
Indicator responsibility	Director: Municipal Governance

Strategic Objective 2: To support municipalities with institutional compliance

Indicator title	Number of municipalities assisted to implement compliance model
Short definition	To assist municipalities to implement the institutional compliance model
Purpose/importance	To enable municipalities and the department to assess compliance of municipalities with relevant legislation
Source/collection of data	IT platform hosting compliance model, Project plan, QPR, Dashboard Report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	To enable municipalities to comply with legislative prescripts
Indicator responsibility	Director: Municipal Governance

Strategic Objective 3: To promote good governance

Indicator title	Initiative to promote protected disclosures
Short definition	Promote awareness of the Protected Disclosures Act
Purpose/importance	To raise awareness amongst municipal officials on this legislation and encourage proper implementation thereof
Source/collection of data	Project plan, Dashboard Report, QPR, and Annual Report
Method of calculation	Qualitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	To promote and increase whistleblowing
Indicator responsibility	Director: Municipal Governance

Annexure A: Technical Indicators

Indicator title	Number of districts supported with roll out of Anti-Corruption Training at District level
Short definition	Support municipalities with anti-corruption training
Purpose/importance	To capacitate municipalities to implement anti-corruption initiatives in order to prevent corrupt and unethical behaviour by the council and the administration
Source/collection of data	Project plan, QPR, Dashboard Report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator (the wording has changed from previous APP)
Desired performance	All municipalities to implement anti-corruption systems, processes and programmes in accordance with the Local Government Anti-corruption Strategy
Indicator responsibility	Director: Municipal Governance

Indicator title	Number of Municipalities supported with anti-corruption strategies
Short definition	Support municipalities with the decit and compliant anti-corruption strategies
Purpose/importance	To capacitate municipalities to implement anti-corruption initiatives in order to prevent corrupt and unethical behaviour by the council and the administration
Source/collection of data	Public Service Commission hotline, Presidential hotline, Project plan, QPR, Dashboard Report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator (the wording has changed from previous APP)
Desired performance	All municipalities to implement Anti-corruption systems, processes and programmes in accordance with the Local Government Ant-corruption Strategy
Indicator responsibility	Director: Municipal Governance

Indicator title	Draft Bill related to Sec 106 of systems Act
Short definition	Develop draft legislation to complement and supplement the Ministers section 106 investigative powers and general oversight role
Purpose/importance	To facilitate more effective and efficient resolution in instances where municipalities fail to perform a statutory obligation or where maladministration, fraud or corruption has occurred
Source/collection of data	Project plan, QPR, Dashboard Report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	Minister able to act more quickly in instances where municipalities fail to perform a statutory obligation or where maladministration, fraud or corruption has occurred
Indicator responsibility	Director: Municipal Governance

Strategic Objective 3: To manage provincial interventions at Municipalities experiencing serious governance issues

Indicator title	Number of Interventions on critical governance issues
Short definition	To successfully manage the preparation for and execution of provincial interventions at municipalities.
Purpose/importance	To ensure that interventions are valid when giving effect to section 139 of the Constitution & 106 of the Municipal Systems Act
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continuous indicator
Desired performance	Due process followed (procedurally and substantively)
Indicator responsibility	Director: Municipal Governance

Indicator title	Reduction in incidences of unethical conduct
Short definition	Number municipalities supported to reduce incidences of unethical conduct by target date
Purpose/importance	To capacitate municipalities to implement anti-corruption initiatives in order to prevent corrupt and unethical behaviour by the council and the administration
Source/collection of data	Project plan, QPR, Dashboard Report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator the wording has changed from previous APP
Desired performance	All municipalities to implement anti-corruption systems, processes and programmes in accordance with the Local Government Anti-corruption Strategy
Indicator responsibility	Director: Municipal Governance

Indicator title	Support municipalities to fill critical posts
Short definition	To monitor filling of section 57 managers posts
Purpose/importance	Legal requirement in terms of the Systems Act
Source/collection of data	Information collected from municipalities
Method of calculation	Quantitative
Data limitations	In some instances the data received from municipalities might be inaccurate
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	All section 57 managers post filled
Indicator responsibility	Director: Capacity Development

Annexure A: Technical Indicators

Public Participation

Strategic Objective 1: To strengthen public participation through effective communication between municipalities and communities

Indicator title	Report on ward committee functionality
Short definition	To monitor functionality of ward committees in municipalities
Purpose/importance	To ensure participatory democracy in local government
Source/collection of data	Project plan, Dashboard report, QPR and Annual Report
Method of calculation	Quantitative
Data limitations	Support ward committees with training and capacity-building programmes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator – wording has changed from the previous APP
Desired performance	Improved public participation in municipalities
Indicator responsibility	Director: Public Participation

Indicator title	Number of municipalities supported with ward committee training and capacity-building
Short definition	No limitations
Purpose/importance	To improve functionality of ward committees
Source/collection of data	Project plan, Dashboard report ,QPR , and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator – wording has changed from the previous APP
Desired performance	Improved public participation in municipalities
Indicator responsibility	Director: Public Participation

Indicator title	Number of municipalities capacitated on their communication strategy
Short definition	To support municipalities to develop communication strategies
Purpose/importance	Municipalities need to improve their communication to and from all stakeholders to enhance planning, service delivery and the understanding of government processes
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New wording has changed from the previous APP
Desired performance	Effective communication between all municipal stakeholders
Indicator responsibility	Director: Public Participation

Indicator title	Number of municipalities supported to implement a revised national framework on funding for ward committees
Short definition	Legislative prescript on the framework for ward committees and community participation
Purpose/importance	The purpose is to strengthen community participation through ward committees
Source/collection of data	Municipal Systems Act, Structures Act, Constitution, Public Participation policy framework
Method of calculation	Quantitative
Data limitations	Delays in parliamentary process
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	The aim is to enhance community participation through ward committees
Indicator responsibility	Director: Public Participation

Capacity Development

Strategic Objective 1: To provide support and advisory services to municipalities

Indicator title	Number of Municipalities supported through the deployment of experts through the “pool of expertise”
Short definition	To facilitate the deployment of technical experts to identified Municipalities to provide hands-on support with agreed projects
Purpose/importance	To ensure capacity development at municipalities for improved service delivery
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	On-going indicator (the wording has changed from previous APPs due to nature of the project)
Desired performance	Improved municipal capacity
Indicator responsibility	Director: Capacity Development

Annexure A: Technical Indicators

Indicator title	Municipal Management support framework in operation
Short definition	Provincial framework for municipal support in the Province in operation guiding the way towards the “single window of support”
Purpose/importance	To work towards a single approach to Municipal support.
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Qualitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator-wording has changed from previous APP
Desired performance	Committee established and functional towards a new approach to providing Municipal Support.
Indicator responsibility	Director: Capacity Development

Strategic Objective 2: To provide support to municipalities with the human resource capacity

Indicator title	Number of youth participating in the Municipal Bursary scheme.
Short definition	Number of youth from the rural areas of the Province benefitting from the bursary scheme.
Purpose/importance	To ensure targeted and focussed capacity development at rural municipalities
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	On-going indicator
Desired performance	Improved access to scarce skills in rural Municipalities
Indicator responsibility	Director: Capacity Development

Strategic objective 3: To provide support to municipalities with the implementation of the MPRA

Indicator title	Number of municipalities for which valuation Appeal Boards are appointed
Short definition	Municipalities with valuation Appeal Boards appointed
Purpose/importance	To ensure that valuation appeal boards are established in municipalities in terms of the MPRA
Source/collection of data	SOP, QPR and Annual Report
Method of calculation	Qualitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	On-going indicator – MPRA requirement
Desired performance	Municipalities with established valuation appeal boards
Indicator responsibility	Director: Capacity Development

Indicator title	Number of municipalities supported with the implementation of the MPRA
Short definition	To provide technical and generic support to Municipalities with the implementation of the MPRA
Purpose/importance	Effective implementation of the MPRA and smooth GV processes.
Source/collection of data	Information collected from municipalities and M&E reports
Method of calculation	Quantitative -Number of municipal compliance
Data limitations	Department does not have full control of the actual implementation of the MPRA
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	All municipalities fully implementing the MPRA.
Indicator responsibility	Director: Capacity Development

Indicator title	Number of municipalities capacitated with the implementation of individual PMS
Short definition	To support municipalities with the development of Performance management systems
Purpose/importance	Legislative requirement in terms of the Systems Act to improve the performance of municipalities
Source/collection of data	Municipal annual reports and QPR and Annual Report
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator wording has changed from the previous APP
Desired performance	All municipalities with fully implemented PMS
Indicator responsibility	Director: Capacity Development

Indicator title	Number of municipalities that are implementing the Municipal Property Rates Act
Short definition	To monitor municipalities with the implementation of the MPRA
Purpose/importance	Ensure sustainability of municipal revenue base
Source/collection of data	Information collected from municipalities and M&E reports
Method of calculation	Quantitative
Data limitations	In some instances the data received from municipalities might be inaccurate
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	All municipalities fully implement the MPRA
Indicator responsibility	Director: Capacity Development

Annexure A: Technical Indicators

Municipal Performance Monitoring, Reporting, and Evaluation

Strategic Objective 1: To monitor and evaluate municipal performance

Indicator title	Annual compliance performance reports (section 47 of Systems Act)
Short definition	Annual consolidated Provincial Municipal Performance report (S47).
Purpose/importance	To produce a provincial consolidated report on the performance of municipalities within the Province
Source/collection of data	Gazetted Report
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continuous indicator
Desired performance	Provincial overview of municipal performance highlighting the successes, challenges interventions within municipalities
Indicator responsibility	Director: Municipal Performance

Indicator title	Remotely accessible municipal information warehouse
Short definition	A data warehouse on municipal information accessible to all stakeholders
Purpose/importance	Ensure information pertaining to all municipalities is kept in a central database and can be easily accessible
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Qualitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Remotely accessible data warehouse on municipal information
Indicator responsibility	Director: District and Local Performance Monitoring

Indicator title	Number of municipal performance reports produced
Short definition	To generate reports on municipal performance
Purpose/importance	To effectively monitor municipalities
Source/collection of data	M&E reports-Information collected from municipalities
Method of calculation	Quantitative
Data limitations	In some instances the data received from municipalities might be inaccurate
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	Complete reports submitted with accurate municipal information which can be used as basis to identify best practises and address shortcomings and under performance in municipalities
Indicator responsibility	Director: Municipal Performance Monitoring, Reporting and Evaluation

Indicator title	Municipalities supported to streamline reporting requirements
Short definition	Number of municipalities with streamline reporting aligned to national priorities
Purpose/importance	The purpose is to produce municipal reports aligned to national priorities
Source/collection of data	PoA system coordinated by DPME, Municipal quarterly reports
Method of calculation	Revised National Treasury template of annual reporting by municipalities PoA system
Data limitations	Poor submission of reports on LG performance
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	The aim is to ensure effective and efficient reporting system by municipalities
Indicator responsibility	Director: Municipal Performance Monitoring, Reporting and Evaluation

Service Delivery Integration

Strategic objective 1: Management model for the Thusong Centre programme

Indicator title	Number of government departments participating in Thusong Programme
Short definition	Co-ordinate of the Thusong Programme in the Province
Purpose/importance	To improve provincial co-ordination of the Thusong programme
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative on annual basis
Reporting cycle	Quarterly
New indicator	New indicators wording has changed from the previous APP
Desired performance	Effective Thusong Programme in the Province
Indicator responsibility	Director: Service Delivery Integration

Indicator title	Number of Thusong personnel trained
Short definition	Capacitate Thusong managers and administrators
Purpose/importance	To ensure that Thusong Centres are managed by skilled people
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative on annual basis
Reporting cycle	Quarterly
New indicator	New indicator wording has changed from the previous APP
Desired performance	Effective Thusong Centres in the Province
Indicator responsibility	Director: Service Delivery Integration

Annexure A: Technical Indicators

Indicator title	Number of centre-specific sustainability plan for Thusong Service Centres
Short definition	Develop center-specific plans to ensure sustainability of Thusong Service Centres in the Province
Purpose/importance	To ensure sustainable functioning of Thusong Centres
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Qualitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator wording has changed from the previous APP
Desired performance	Sustainable Thusong Centres programme in municipalities
Indicator responsibility	Director: Service Delivery Integration

Indicator title	Number of municipalities supported to establish new Thusong Centres
Short definition	Establish Thusong Centres in municipalities which do not have them
Purpose/importance	Bring government services closer to the people by establishing Thusong Service Centres
Source/collection of data	Project plan, Dashboard report, QPR, Annual Report, and Thusong Photos
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	To increase the number of Thusong Centres in the Province
Indicator responsibility	Director: Service Delivery Integration

Strategic Objective 2: Sustainable functioning of Thusong service programme

Indicator title	Number of Thusong Mobiles held
Short definition	Assist people to access government services through Thusong Mobiles
Purpose/importance	Bring government services closer to the people in an integrated manner
Source/collection of data	Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	Assist people to access government services through Thusong Mobiles
Indicator responsibility	Director: Service Delivery Integration

Indicator title	Number of approved Thusong plans for municipalities
Short definition	Develop Thusong location plan for municipalities
Purpose/importance	To guide planning of government service delivery points
Source/collection of data	Project plan, QPR, Dashboard report, Annual Report.
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative - quarterly
Reporting cycle	Annual
New indicator	New indicator wording has changed from the previous APP
Desired performance	Coordinated government service delivery in a given geographic area
Indicator responsibility	Director: Service Delivery Integration

Strategic Objective 3: To support co-operative governance between the three spheres of government

Indicator title	Number of case referrals on IGR issues facilitated
Short definition	To refer governance issues between municipalities and provincial departments to improve communication, relations and functioning of government
Purpose/importance	To improve communication, co-ordination, co-operation and integration between the three spheres of government.
Source/collection of data	Project plan, QPR, Dashboard report, Annual Report.
Method of calculation	Quantitative (Number of issues referred)
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator wording has changed from previous APP
Desired performance	Efficient referral of issues to improve service delivery
Indicator responsibility	Director: Service Delivery Integration

Indicator title	Number of intergovernmental meetings convened
Short definition	To effectively support provincial-wide IGR governance events
Purpose/importance	To improve communication, co-ordination, co-operation and integration between the three spheres of government
Source/collection of data	Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	IGR events successfully managed and all stakeholders attend and participate
Indicator responsibility	Director: Service Delivery Integration

Annexure A: Technical Indicators

Indicator title	Number of District IGR forums supported (DCF & DCFTech)
Short definition	To effectively support district-wide IGR governance events
Purpose/importance	To improve communication, coordination, co-operation and integration between municipalities in the district
Source/collection of data	Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	IGR events successfully managed and all stakeholders attend and participate
Indicator responsibility	Director: Service Delivery Integration

Community Development Programme

Strategic Objective 1: To provide information to communities to access government services

Indicator title	Number of information sessions in communities
Short definition	Ensure that adequate information reaches people in communities.
Purpose/importance	To educate communities in respect of the provision of government services
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous Indicator
Desired performance	Community members become aware of government services
Indicator responsibility	Director: CDWs

Indicator title	Number of partnerships with relevant stakeholders
Short definition	Support communities to form partnerships with government institutions, CBOs and NGOs
Purpose/importance	Will unlock opportunities for communities
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative on a quarterly and annual basis
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	Sustainable partnerships established
Indicator responsibility	Director: CDWs

Indicator title	Number of government initiatives supported by CDWs
Short definition	Assist people to access government programmes
Purpose/importance	To improve access to government services and programmes
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Improved community access to government programmes and services
Indicator responsibility	Director: CDWs

Indicator title	Number of case referrals to government services
Short definition	To refer and assist people to access government services
Purpose/importance	To provide information to communities to access government services
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	To conduct 21 600 case referrals
Indicator responsibility	Director: CDWs

Indicator title	Number of community projects supported
Short definition	To support socio-economic projects in partnership with relevant stakeholders
Purpose/importance	CDWs support other government departments and agencies to implement projects
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	CDW Programme to ensure success of at least 34 projects in partnership with other departments and agencies
Indicator responsibility	Director: CDWs

Annexure A: Technical Indicators

Indicator title	Community Work Programme Implemented in at least two wards per local/metro municipality
Short definition	Number of municipalities implementing the Community Work Programme in at least 2 wards per municipality
Purpose/importance	Tracks the total number of municipalities and wards in each municipality implementing the Community Work Programme. The information enables the Department to assess coverage in the implementation of the programme
Source/collection of data	Site attendance registers submitted per site for consolidation by the Implementing Agent per municipality, QPR and Annual Report
Method of calculation	Quantitative
Data limitations	Calculation of the number of wards per municipality dependent on the accurate identification of wards/ward boundaries in which the programme is implemented
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	The indicator is for monitoring the coverage and targeting in the implementation of the Community Work Programme
Indicator responsibility	Director: Community Development Work Programme

Programme 3: Development and Planning

Municipal Infrastructure

Strategic Objective 1: To support municipalities with potential solutions to Bulk Infrastructure

Indicator title	Number of municipalities supported with Bulk Infrastructure planning and implementation
Short definition	To assist municipalities in the roll-out of Bulk Infrastructure Projects
Purpose/importance	To assist municipalities to implement on Bulk infrastructure projects
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New Indicator wording has changed from the previous APP
Desired performance	Municipalities implement their infrastructure plans
Indicator responsibility	Director: Municipal Infrastructure

Indicator title	Number of households with access to basic water supply
Short definition	Support the water sector to attain target of households with access to water
Purpose/importance	Supporting DWA, the Provinces and Municipalities to ensure that 98% of households have access to potable water according to minimum standards by 2012/13
Source/collection of data	DWA. Stats SA
Method of calculation	Quantitative
Data limitations	Quantifying 98% access to water in the absence of a Census or credible data gathering methodology or source
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator wording has changes from the previous APP
Desired performance	98% by 2012/13 Financial Year end
Indicator responsibility	Director: Municipal Performance Monitoring, Reporting and Evaluation

Indicator title	Number of households with access to electricity supply
Short definition	Support the DoE, provinces and municipalities to attain target of households with access to electricity
Purpose/importance	Supporting the DOE to attain the target of 90% access to services by 2012/13
Source/collection of data	DoE, municipalities , and Stats SA
Method of calculation	Quantitative
Data limitations	Quantifying 90% access to electricity in the absence of a Census or credible data gathering methodology or source
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator wording has changes from the previous APP
Desired performance	90% access by 2012/2013 Financial Year
Indicator responsibility	Director: Municipal Performance Monitoring, Reporting and Evaluation

Indicator title	Number of households with access to basic level of sanitation supply
Short definition	Support the sanitation sector to attain target of households with access to sanitation
Purpose/importance	Supporting DWA with the sanitation policies, Human Settlements with the implementation of sanitation and ensuring that 95% of households have access to sanitation by 2012/13
Source/collection of data	Human Settlements Department
Method of calculation	Number of households with access to an acceptable and basic level of sanitation
Data limitations	Quantifying 94% access to sanitation in the absence of a Census or credible data gathering methodology or source
Type of indicator	New households with access to sanitation
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator wording has changes from the previous APP
Desired performance	94% by 2012/13 Financial Year end
Indicator responsibility	Director: Municipal Performance Monitoring, Reporting and Evaluation

Annexure A: Technical Indicators

Indicator title	Total number of households reached with basic services funded by the municipal infrastructure grant:
Short definition	Total number of households reached with basic services funded by the municipal infrastructure grant: water sanitation, roads, community lighting
Purpose/importance	The purpose is to ensure access to free basic services
Source/collection of data	MIG reports and IED Branches
Method of calculation	Quantitative
Data limitations	Quantifying the actual access to at least a basic level of water, sanitation, roads, and community lighting Census or credible data gathering methodology or source is not frequent enough
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator wording has changes from the previous APP
Desired performance	Households with access to MIG by 2012/13 Financial Year end
Indicator responsibility	Director: Municipal Performance Monitoring, Reporting and Evaluation

Indicator title	Number of households with access to basic refuse removal services
Short definition	Support the waste management sector to attain target of households with access to refuse removal
Purpose/importance	Supporting DEA with the implementation of refuse removal services and ensuring that 70% of households have access to refuse removal (at least a skip) by 2012/13
Source/collection of data	Human Settlements Department, Stats SA
Method of calculation	Quantitative
Data limitations	Quantifying 94% access to sanitation in the absence of a Census or credible data gathering methodology or source
Type of indicator	New households with access to sanitation
Calculation type	Counting the number of households that have access to sanitation that did not previously have access to sanitation
Reporting cycle	Annual
New indicator	New indicator wording has changes from the previous APP
Desired performance	94% by 2012/13 Financial Year end
Indicator responsibility	Director: Municipal Performance Monitoring, Reporting and Evaluation

Indicator title	Municipalities that have been supported to spending on MIG
Short definition	Performance of infrastructure delivery by means of monitoring MIG expenditure
Purpose/importance	To assist municipalities to deliver on infrastructure
Source/collection of data	MIG database and information from municipalities
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Monthly
New indicator	Continuous indicator
Desired performance	All identified municipalities supported and 100% of MIG funds are spent
Indicator responsibility	Director: Municipal Infrastructure

Indicator title	MIG Audit in selected municipalities
Short definition	MIG Audit in conducted is number of selected municipalities
Purpose/importance	The purpose is to identify gaps in the quality of spending on MIG by municipalities
Source/collection of data	Project Register, Annually DORA Report, Data from Sector Departments, Provincial CoGTA and Municipalities
Method of calculation	Risk assessments and audit reports for 30 municipalities
Data limitations	Unavailability of municipal records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	The aim is to ensure that MIG is effectively and efficiently spend in all municipalities
Indicator responsibility	Director: Municipal Infrastructure

Disaster Management

Strategic Objective 1: To co-ordinate effective preparedness and rapid response to any potential incidents/ disasters

Indicator title	Number of support initiatives to provincial departments, municipalities and State Owned Enterprises in developing disaster preparedness plans
Short definition	Provide support to relevant stakeholders to develop disaster preparedness plans
Purpose/importance	To ensure that relevant stakeholders are prepared for disaster
Source/collection of data	Disaster preparedness plans, Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	Provincial departments, municipalities and State Owned Enterprises mainstream disaster preparedness in their organisations
Indicator responsibility	Director: Disaster Operations

Indicator title	Number of initiatives to ensure functional Provincial Disaster Management Centre
Short definition	To support Provincial Disaster Management Centre
Purpose/importance	To improve the functionality of the Provincial Disaster Management Centre
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative on annual basis
Reporting cycle	Annual
New indicator	Continuous indicator
Desired performance	Well-equipped and effectively functioning Provincial Disaster Management Centre
Indicator responsibility	Director: Disaster Operations

Annexure A: Technical Indicators

Indicator title	Number of meetings of the Intergovernmental Disaster Management Structures
Short definition	Disaster IGR structures
Purpose/importance	To co-ordinate disaster IGR structures in the Province
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	Effective disaster IGR structures
Indicator responsibility	Director: Disaster Operations

Strategic Objective 2: To coordinate disaster rehabilitation, reconstruction and relief

Indicator title	Number of disaster assessments conducted
Short definition	To conduct disaster assessment
Purpose/importance	To assess damage from disasters in the Province
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continuous indicator
Desired performance	Full assessment of damage caused by disasters
Indicator responsibility	Director: Disaster Operations

Indicator title	Number of disaster debriefings/post event analyses conducted
Short definition	To conduct disaster debriefings/post event analyses conducted
Purpose/importance	To learn from the management of disasters
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continuous indicator
Desired performance	Debriefing reports with lessons learned
Indicator responsibility	Director: Disaster Operations

Indicator title	Number of disaster declarations facilitated
Short definition	To facilitate disaster declarations
Purpose/importance	To facilitate the declaration of disasters by municipalities or the Province
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continuous indicator
Desired performance	Speedy disaster declarations
Indicator responsibility	Director: Disaster Operations

Indicator title	Number of disaster recovery incidents/disasters monitored and supported
Short definition	Disaster recovery incidents/disasters monitored and supported
Purpose/importance	To ensure that disaster recovery incidents/disasters are monitored and supported
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	Disaster projects implemented and funding spent
Indicator responsibility	Director: Disaster Operations

Strategic Objective 3: To facilitate and coordinate the reduction of potential risks posed by hazards

Indicator title	Number of municipalities supported to develop applicable Disaster Risk Management chapters in IDPs
Short definition	Municipalities supported with the compilation of Disaster Risk Management chapters in IDPs
Purpose/importance	To ensure that municipalities have credible Disaster Risk Management chapters in IDPs
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator wording has changed from the previous APP
Desired performance	Municipalities with disaster management chapters in IDPs
Indicator responsibility	Director: Disaster Risk Reduction

Annexure A: Technical Indicators

Indicator title	Number of disaster hazard risk and vulnerability assessment support initiatives
Short definition	Disaster hazard risk and vulnerability assessment support programme
Purpose/importance	To be able to identify disaster hazard risks and vulnerabilities in the province
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Qualitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	To provide all stakeholders with updated information on disaster hazard risks and vulnerabilities
Indicator responsibility	Director: Disaster Risk Reduction

Indicator title	Number of hazard awareness campaigns
Short definition	Provide hazard awareness campaigns in the Province
Purpose/importance	Communities to be aware about disaster hazards
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continuous indicator
Desired performance	Communities aware of disaster hazards and their prevention
Indicator responsibility	Director: Disaster Risk Reduction

Strategic Objective 4: To ensure effective and economical fire services

Indicator title	Training programmes for special operations response task teams
Short definition	Provide training to special operations response task teams
Purpose/importance	Special operations response task teams trained
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Qualitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Continuous indicator
Desired performance	Special operations response task teams trained in the use of specialised equipment
Indicator responsibility	Deputy Director: Fire Brigade Services

Indicator title	Petrochemical fire hazard risk and vulnerability assessment support programme
Short definition	Conduct petrochemical fire risk assessment in the province
Purpose/importance	Assess the preparedness level of designated fire services in the Province to deal with petrochemical fires.
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	The assessment must conclude in the identification and implementation of best practise.
Indicator responsibility	Deputy Director: Fire Brigade Services

Indicator title	Support initiative to increase wildland fire fighting capacity
Short definition	Increased wildland fire fighting capacity
Purpose/importance	To enhance preparedness and response to fires
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative-Number of investigations completed
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continuous indicator
Desired performance	Increased, effective wildland fire fighting capacity
Indicator responsibility	Deputy Director: Fire Brigade Services

Indicator title	Reduction in fire incidents in informal settlements
Short definition	Awareness campaign targeting informal settlements
Purpose/importance	Reduce the number of fires and fatalities in the informal settlements
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative-Number of investigations completed
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Continuous
Desired performance	Reduction in fires
Indicator responsibility	Deputy Director: Fire Brigade Services

Annexure A: Technical Indicators

Indicator title	Number of municipalities with Disaster management centres supported
Short definition	To support disaster management centres
Purpose/importance	To improve the functionality of disaster management centres
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator wording has changed from the previous APP
Desired performance	All disaster management centres are able to fulfil their function effectively
Indicator responsibility	Director: Disaster Operations

Integrated Development Planning

Strategic Objective 1: To improve the quality of IDPs to give effect to service delivery

Indicator title	Number of IDP hands on support actions implemented
Short definition	To provide hands on support to improve municipal IDPs
Purpose/importance	The integrated development plan must be done effectively as it guides the development within a municipal area and informs investment by other government spheres
Source/collection of data	IDPs of municipalities, Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator (wording changed from the previous APP)
Desired performance	All municipalities having credible IDPs
Indicator responsibility	Director: Integrated Development Planning

Indicator title	Number of IDP training initiatives for councillors, municipal and sector officials
Short definition	To provide IDP related training to councillors, municipal and sector officials
Purpose/importance	To ensure better understanding of IDP processes.
Source/collection of data	IDPs of municipalities, Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Outcome
Calculation type	Non-Cumulative on quarterly basis, but cumulative on annual basis
Reporting cycle	Quarterly
New indicator	New indicator (wording changed from the previous APP)
Desired performance	All municipalities having credible IDPs
Indicator responsibility	Director: Integrated Development Planning

Indicator title	Number of IDP learnership sessions rolled out
Short definition	Training of municipal IDP managers in the LGSETA accredited IDP learnership course
Purpose/importance	To capacitate municipalities on methodology of the IDP training
Source/collection of data	IDPs of municipalities, Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Improved IDPs
Indicator responsibility	Director: Integrated Development Planning

Indicator title	Number of Draft Municipal IDPs assessed
Short definition	To enhance assessment of IDPs in the Province.
Purpose/importance	Improved participation in IDP processes will lead to better IDPs
Source/collection of data	Assessment Reports, Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative on quarterly basis Cumulative on annual basis
Reporting cycle	Annual
New indicator	New indicator wording changed from the previous APP
Desired performance	Sufficient engagements between provincial departments on IDP processes.
Indicator responsibility	Director: Integrated Development Planning

Indicator title	Number of municipalities supported to develop area/neighborhood based development plans
Short definition	To support municipalities with the development of their area/neighborhood based development plans.
Purpose/importance	To have programmatic IDPs that are owned by communities.
Source/collection of data	IDPs of municipalities, Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuous indicator
Desired performance	All municipalities having credible IDPs that reflect community priorities
Indicator responsibility	Director: Integrated Development Planning

Annexure A: Technical Indicators

Strategic Objective 2: To strengthen Intergovernmental planning and budget through the establishment of IDP as the single coordinating plan of Government

Indicator title	Number of provincial, national departments and agencies engaging with the annual IDP assessment process
Short definition	To enhance assessment of IDP in the Province
Purpose/importance	Improved participation in IDP processes will lead to better IDPs
Source/collection of data	Assessment Reports, Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative
Data limitations	Attendance
Type of indicator	Output
Calculation type	Non-cumulative on quarterly basis Cumulative on annual basis
Reporting cycle	Annual
New indicator	Continuous indicator
Desired performance	Sectoral inputs into IDPs
Indicator responsibility	Director: Integrated Development Planning

Indicator title	Number of departments and municipalities engaged on IDP priorities implementation and budget alignment.
Short definition	To enhance engagements between provincial departments and municipalities on IDP strategic priorities and budget alignment
Purpose/importance	More structured engagements will lead to more integrated planning
Source/collection of data	Minutes of meetings, Reports from municipalities, Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative (Number of Provincial Departments participating)
Data limitations	Attendance
Type of indicator	Output
Calculation type	Non- cumulative on quarterly basis Cumulative on annual basis
Reporting cycle	Annual
New indicator	Continuous indicator
Desired performance	Alignment between provincial departments and municipalities on IDP strategic priorities and budgets
Indicator responsibility	Director: Integrated Development Planning

Indicator title	Number of IDP Indaba agreements monitored
Short definition	Follow-up on IDP Indaba agreements
Purpose/importance	To ensure implementation of IDP Indaba agreements
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	Improved intergovernmental planning
Indicator responsibility	Director: Integrated Development Planning

Indicator title	Number of identified municipalities implementing the revised IDP framework
Short definition	Number of identified municipalities supported to implement the revised IDP framework
Purpose/importance	To ensure that municipalities develop plans that address needs of their communities
Source/collection of data	Municipal IDPs
Method of calculation	Number of initiatives coordinated for smaller municipalities
Data limitations	Poor quality Municipal IDPs, lack of support from other departments, Outdated municipal classification framework
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	The aim is to ensure that all identified municipalities are supported to implement the revised IDP framework
Indicator responsibility	Director: Integrated Development Planning

Annexure A: Technical Indicators

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