



Western Cape
Government



Department of Local Government

Annual Performance Plan

2024/25

Western Cape Government

**Department of
Local Government**



**Annual
Performance
Plan**

for
2024/25

EXECUTIVE AUTHORITY STATEMENT

This Annual Performance Plan accounts for the plans of my Department, in the last year of the government planning cycle. Positive strides have been taken in supporting municipalities to deliver on their mandates, yet more must be done to protect service delivery.

The report of the Auditor General South Africa, on the performance of municipalities for the 2021/22 municipal financial year, indicates that the Western Cape accounts for 19 out of 38 municipalities in South Africa who received clean audit outcomes. While this is an important achievement, one cannot overlook the fact that several municipalities continue to experience a deterioration in their financial performance with cash, current, and liquidity ratios below the norms set by the National Treasury. It is becoming evident that municipalities in the Province are experiencing varying degrees of instability, this is more so in municipalities governed through coalition governments. This impacts service delivery and disrupts the lived experiences of the communities they serve. The Department will intensify its support to municipalities to protect service delivery, under consideration is the establishment of a dedicated contingency fund which will grant the Department leverage to deploy the necessary resources to municipalities to ensure that service delivery continues. Further powers were proposed in the Western Cape Monitoring and Support of Municipalities Amendment Bill, 2023 which will enable pro-active monitoring of municipalities for the early detection of, and address the risks associated with, fraud, corruption, maladministration, and malpractice.

Notable in the latest census, is the rate at which the population of the Province is growing, which is slightly higher when compared to other provinces. This has huge implications for service delivery and planning especially given the reality of poverty, inequality, and unemployment which is facing our communities. This means that the government cannot afford to be complacent. It is important that we continuously enhance our efforts to improve citizens' access to services and creation of opportunities, especially for the vulnerable groups in our communities. Central to these efforts is responding to the continued need to engage citizens on service delivery and budget-related issues as well as combating gender-based violence and gender equity.

As a province, we are facing the biggest challenge of our lives — climate change is fully upon us and requires that we change our traditional ways and adopt new ways of survival. This is evidenced by a series of severe weather-related incidents that the Province



Mr AW Bredell

experienced in 2023, wherein heavy rains, gale force winds, and sea surge, resulted in heavy floods causing serious damage to infrastructure. These events confirm that the Western Cape is indeed the most disaster-prone province in the country. While the Province has one of the best Disaster Management Centres in the country, we will continue to strengthen our disaster response system to ensure co-ordinated, multi-sectoral plans that aim to build resilient infrastructure geared towards risk avoidance and making the Province disaster risk resilient.

Lessons learned when dealing with drought and COVID-19 have shown us that, if we are to address and resolve the challenges that we face as a Province successfully, we have to strengthen the implementation of the plans of all the key role players through collaboration. As we face yet another year which has its potential challenges, I call upon all sectors that work in municipal space to continue to strengthen their efforts and ensure the protection of citizens for improved lived experiences.

A handwritten signature in black ink, appearing to read 'AW Bredell', enclosed in a thin black rectangular border.

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

31 March 2024



Compiling the 2024/25 Annual Performance Plan has not been an easy task, this is owed to the background of the country's weak economic outlook which is characterised by high inflation and slow growth. The energy crisis, severe floods, and other related aspects are impacting negatively the prospects of the economy of the Province to generate jobs that are required to address unemployment. As a result, municipalities continue to face the daunting task of having to balance growing debtors against the need to increase service delivery tariffs driven by increased costs to deliver services. This is within the context of poverty, unemployment, and population growth which are the realities of our communities. Under these circumstances municipalities need all the support that they can get from the Department. This is even more evident given that the country is heading to National and Provincial elections which have the potential to further affect governance arrangements in municipalities.

Under a constrained fiscal environment, the Department has had to reprioritise its approach to supporting municipalities thus partnering with municipalities through providing the necessary resources to protect the provision of basic services to communities. Dealing with service delivery challenges requires innovation, the Department will enhance the Sustainable Infrastructure Development and Financial Facility, which is geared to raise grant funding towards financing catalytic infrastructure projects identified in municipalities. Extensive work has been done to lay a strong foundation for this programme to gain interest from potential funders who have an interest in investing in municipal infrastructure development.

Over the years, the Department has been at the forefront of facilitating platforms for various spheres of government to plan and implement plans collectively and this has yielded results in several areas, under particularly challenging circumstances. The current economic reality coupled with the myriad of challenges that we are facing as a province, calls for the exploration of new ways of conducting business and ensuring unity in implementation by all those who work in the local government space. We should all be united and act with speed to ensure efficient service delivery that widely benefits the communities we serve.



Mr G Paule

The impact of the energy crisis on service delivery and business cannot be overlooked. Regarding this, while the Department provided support to municipalities in 2023 through an Emergency Loadshedding Relief Grant, more needs to be done to manage and mitigate the impact of load-shedding on basic services now and in the future. Over the 2024 Medium Term Expenditure Framework, the Department has prioritised the implementation of several initiatives which are aimed at exploring various energy generation alternatives, examples of which include support to municipalities with the Energy Master Plans and support towards "load-shedding free" towns.

Mr G Paule
HEAD OF DEPARTMENT: DEPARTMENT OF LOCAL GOVERNMENT

31 March 2024

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 Mr AW Bredell.
- takes into account all the relevant policies, legislation and other mandates for which the Department of Local Government is responsible.
- accurately reflects the Outcomes and Outputs which the Department of Local Government will endeavour to achieve over the period 2024/25.

Mr A Dlwengu
Director: Policy and Strategic Support



Mrs B Sewlall-Singh
Chief Financial Officer



Ms N Zamxaka
Chief Director: Integrated Service Delivery



Adv G Birch
Acting Chief Director: Municipal Performance Monitoring and Support



Mr C Deiner
Chief Director: Disaster Management and Fire Brigade Services



Mr G Pause
Accounting Officer (Head of Department)



Approved by:



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

LIST OF ABBREVIATIONS

AO:	Accounting Officer
BAS:	Basic Accounting System
CDW:	Community Development Worker
CSC:	Corporate Service Centre
CoCT:	City of Cape Town
CoE	Compensation of Employees
CWP:	Community Work Programme
DCF:	District Co-ordinating Forum
DCOG:	Department of Co-operative Governance
D: ERM:	Directorate: Enterprise Risk Management
DEADP:	Department of Environmental Affairs and Development Planning
DLG:	Department of Local Government
DM:	District Municipality
DORA:	Division of Revenue Act
DPIPs:	Detailed Project Implementation Plans
DPME:	Department of Monitoring and Evaluation.
DRAP:	Drought Recovery Action Plan
GCIS:	Government Communication and Information System
GRPBMEAF:	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework 2023
ICT:	Information and Communications Technology
IDP:	Integrated Development Plan
IGR:	Inter-governmental Relations.
JDMA:	Joint District and Metro Approach
LED:	Local Economic Development
LGTAS:	Local Government Turn Around Strategy
M&E:	Monitoring and Evaluation
MER:	Municipal Energy Resilience Programme
MFMA:	Municipal Finance Management Act
MGRO:	Municipal Governance Review and Outlook
MIG:	Municipal Infrastructure Grant
MIGMIS:	Municipal Infrastructure Grant Management Information System
MINMAY:	Forum of Provincial Minister of Local Government & Executive Mayors
MINMAYTECH:	Forum of the Head of Department: Local Government & Municipal Managers
MISA:	Municipal Infrastructure Support Agency
MPRA:	Municipal Property Rates Act, 2004 (Act 6 of 2004)
MTEF:	Medium-Term Expenditure Framework
MTSF:	Medium-Term Strategic Framework
MSA:	Municipal System Act, 2000 (Act, 32 of 2000)
NDP:	National Development Plan

LIST OF ABBREVIATIONS

NDMC:	National Disaster Management Centre
NEMA:	National Environmental Management Act, 1998 (Act 107 of 1998)
NSDP:	National Spatial Development Perspective
OPMS:	Organisational Performance Management System
PFCTech:	Premier's Co-ordinating Forum
PFMA:	Public Finance Management Act, 2003
PGMTEC:	Provincial Government Medium Term Expenditure Committee
PMS:	Performance Management System
PSDF:	Provincial Spatial Development Framework
PT:	Provincial Treasury
RMT:	Regional Management Team
SALGA:	South African Local Government Association
SDBIP:	Service Delivery & Budget Implementation Plan
SDF:	Spatial Development Framework
SDI:	Service Delivery Integration
SIDAFF:	Sustainable Infrastructure Development and Financial Facility
SIME:	Strategic Integrated Municipal Engagement
TIME	Technical Integrated Municipal Engagement
TSC:	Thusong Services Centre
VIP	Vision Inspired Priority
WCG:	Western Cape Government
WCIDWRP:	Western Cape Integrated Drought Water Responsive Plan
WOSA:	Whole of Society Approach

TABLE OF CONTENTS

Part A: Our Mandate	9
1. Constitutional Mandates	10
2. Updates to the relevant legislative and policy mandates	10
3. Updates to Institutional Policies and Strategies	13
4. Updates to Relevant Court Rulings	13
Part B: Our Strategic Focus	15
5. Vision	16
6. Mission	16
7. Values	16
8. Updated Situational Analysis	16
8.1 Local Government Landscape: External Factors	16
8.2 Internal Environment Analysis	20
8.3 Alignment with National, Provincial and Local Government Priorities	21
8.4 Alignment with the Provincial Strategic Plan 2019-2024	21
Part C: Measuring our Performance	25
9. Institutional Performance Information	27
9.1 Programme 1: Administration	27
9.2 Programme 2: Local Governance	29
9.3 Programme 3: Development and Planning	44
9.4 Programme 4: Traditional Institutional Management	52
10. Updated Key Risks and Mitigations	54
11. Public Entities	55
12. Infrastructure Projects	55
13. Public Private Partnerships	55
Part D: Technical Indicator Description	57
Programme 1: Administration	58
Programme 2: Local Governance	61
Programme 3: Development and Planning	104
Annexures	131
Annexure A: Organisational Structure	132
Annexure B: Conditional Grants	133
Annexure C: Consolidated Indicators	145
Annexure D: District Development Model	145

Cover photo: VULCAN fires



Part A



OUR MANDATE



1. Constitutional Mandates

The Constitution of the Republic of South Africa (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.

2. Updates to the relevant legislative and policy mandates

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

No	Legislation	Mandate
A	Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)	This Act provides for <ul style="list-style-type: none"> • criteria and procedures for the determination of municipal boundaries by an independent authority.
B	Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)	This Act provides for <ul style="list-style-type: none"> • the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities; • the establishment of criteria for determining the category of municipality to be established in the area; • a definition of the type of municipality that may be established within each category; • an appropriate division of functions and powers between categories of municipality; and • the regulation of the internal systems, structures and office bearers of municipalities.

OUR MANDATE



No	Legislation	Mandate
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	<p>This Act provides for</p> <ul style="list-style-type: none"> the core principals, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities; ensuring universal access to essential services that are affordable to all; defining the legal nature of a municipality, including the local community within the municipal area; municipal powers and functions; community participation; the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change; a framework for local public administration and human resource development; empowerment of the poor, ensuring that municipalities establish service tariffs and credit control policies that take their needs into account; and investigations in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level.
D	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)	<p>This Act provides for</p> <ul style="list-style-type: none"> securing sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and establishing treasury norms and standards for the local sphere of government.
E	Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)	<p>This Act provides for</p> <ul style="list-style-type: none"> securing sound and sustainable management of the financial affairs of municipalities; the establishment of norms and standards against which the financial affairs can be monitored and measured; regulating the power of a municipality to impose rates on a property; excluding certain properties from rating, to make provision for municipalities to implement a transparent and fair system of exemptions; introducing a rebate through rating policies; making provision for fair and equitable valuation methods of properties; and making provision for an 'objection and appeal' process. <p>The Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015.</p> <p>The Act aims to provide for the various amendments, insertions and deletions in order to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the Act.</p>



OUR MANDATE

No	Legislation	Mandate
F	Disaster Management Act, 2002 (Act 57 of 2002)	<p>This Act provides for</p> <ul style="list-style-type: none"> • integration and co-ordinating disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters; • emergency preparedness, rapid and effective response to disasters and post-disaster recovery; • the establishment of national, provincial and municipal disaster management centres; • disaster management volunteers; and • matters incidental thereto.
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<p>This Act provides for</p> <ul style="list-style-type: none"> • clarification of the policy focus on rehabilitation and functioning of disaster management centres; • the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction; • the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures; and • the strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.
H	Inter-governmental Relations Framework Act, 2005 (Act 13 of 2005)	<p>The aim of this Act is</p> <ul style="list-style-type: none"> • to establish a framework for national government, provincial governments and municipalities to promote and facilitate inter-governmental relationships; and • to provide mechanisms and procedures to facilitate the settlement of inter-governmental disputes.
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>This Act</p> <ul style="list-style-type: none"> • provides for a framework for spatial planning and land use management in the republic; • specifies the relationship between the spatial planning and the land use management system and other kinds of planning; • the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; • provides a framework for the monitoring, co-ordination and review of the spatial planning and land use management system; • provides a framework for policies, principles, norms and standards for spatial development planning and land use management; • addresses past spatial and regulatory imbalances; • promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications; • provides for the establishment, functions and operations of Municipal Planning Tribunals; and • directs the facilitation and enforcement of land use and development measures.
J	Traditional and Khoi-San Leadership Act, 2019, (Act 3 of 2019).	<ul style="list-style-type: none"> • To co-ordinate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019).

3. Updates to Institutional Policies and Strategies

The work of local government is also affected by the following policy mandates:

- Implementation of the Joint District and Metro Approach;
- National Development Plan (Vision 2030);
- National Skills Development Plan, 2030;
- Western Cape: Vision Inspired Priorities;
- Western Cape Disaster Management Framework, 2010;
- Batho Pele Principles;
- Policy Framework for Government-wide Monitoring and Evaluation System, 2007;
- South African Statistical Quality Assurance Framework, 2007;
- National Spatial Development Perspective, 2002;
- Provincial Spatial Development Framework, 2014;
- National Disaster Management Framework, 2005.
- Western Cape Recovery Plan, 2021;
- Western Cape Growth for Job Strategy 2023; and
- Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework 2023.

4. Updates to Relevant Court Rulings

Subsequent to the commencement of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) on 1 April 2021, the Premier assigned the powers and functions relating to Traditional and Khoi-San affairs to the Provincial Minister responsible for Local Government. The Act provides for, amongst other, the recognition of Khoi-San communities, Khoi-San branches, senior Khoi-San leaders and Khoi-San branch heads.

The Act, in various provisions, requires the Department to develop provincial legislation and policies to implement certain provisions of the Act. The Department is required to develop institutional capacity to implement the provisions of the Act.

The Department has prioritised research, policy and legislation development and support services to traditional councils to facilitate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019). The posts will be filled on a contractual basis giving time to the process of determining the appropriate organisational structure. This function will be allocated to Programme 4: Traditional Institutional Management which has been activated.



OUR MANDATE

Part B



OUR STRATEGIC FOCUS

5. Vision

An efficient and dynamic team that enables well-governed municipalities to deliver services to communities in a responsive, sustainable and integrated manner.

6. Mission

To monitor, co-ordinate and support municipalities to be effective in fulfilling their developmental mandates and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.

7. Values

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

- Caring.
- Competency.
- Accountability.
- Integrity.
- Responsiveness; and
- Innovation.

8. Updated Situational Analysis

8.1 Local Government Landscape: External Factors



Political Factors

The national and provincial elections are scheduled to take place in 2024. Previous experiences proved that the period leading up to the national and provincial elections is critical for the Department, as it is often occasioned by a level of instability in municipalities. The Department will position itself to intensify its support to municipalities, with the aim of limiting disruptions and instability. This is in light of the fact that certain municipalities experience varying degrees of instability, as a result of coalition governments, this is becoming evident in their governance and respective administrations. This has had an impact on service delivery and the lived experience of communities in the affected municipalities. This trend could be exacerbated in the run up to, and following, the national and provincial elections.



Economic Environment

The published report of the Auditor General South Africa, which indicates the performance of municipalities during its audit of the 2021/22 municipal financial year, indicates that 38 municipalities in South Africa have received unqualified audit (Clean audit) outcomes¹. It is important to note that the Western Cape accounts for 19 municipalities.

Municipalities receiving an unqualified audit opinion have one thing in common, namely sound financial and performance management which implies that they perform their functions in compliance with the relevant legislation. The financial position of municipalities indicates a sign of deterioration. This can be linked to the economic hardships that consumers are facing, affecting their ability to pay their municipal bills.

Evidenced by the recent audit outcomes, several municipalities continue to experience a deterioration in their financial performance with cash, current and liquidity ratios below the norms set by National Treasury.

The country's economic outlook is that of uncertainty characterised by high inflation and slow growth. The 2023 Provincial Economic Review Outlook (PERO) indicates that "after posting a relatively strong recovery of 4.7% in 2021, the South African Economy reverted back on to mediocre growth of 1.9% in 2022 highlighting, amongst others, the impact of rising inflation, severe floods, the energy crisis and the Ukraine war. These aspects impact negatively on the prospects of the economy to generate jobs which are required to address the challenge of unemployment facing the country."²

The weak macro and micro economic outlook impacts negatively on the ability of municipalities to raise revenue. For instance, the increased costs to deliver services is forcing municipalities to increase the water and electricity tariffs. This causes growing debtors as a result of the inability of residents to pay for municipal services. Moreover, as residents are going off the grid and using alternative energy, some municipalities will face a threat of losing more revenue. In addition, there are several municipalities that owe Eskom significant amounts.

The country is facing serious consequences of failing

1. Auditor General South Africa, Consolidated General report on local Government Audit Outcomes -MFMA 2021-2022, <https://www.agsa.co.za/Reporting/MFMAReports/MFMA2021-2022.aspx>.

critical infrastructure, the loadshedding experienced for several hours in a day, continues to pose threat to the economy which was on its path to recovery following the disastrous effects of the COVID-19 pandemic. The PERO further indicates that the “Western Cape is estimated to have lost between R48.6 billion and R61.2 billion in real GDP since loadshedding was first introduced. The estimated cost of loadshedding on the Western Cape’s economy, in stage 4, amounts to R43 million per day, and at higher stages the loss will be higher” (pgs. 38-39).

Municipalities are not spared given that, invariably, a big portion of their revenue is generated from the sale of electricity. Of serious concern is the impact of prolonged loadshedding on the provision of basic municipal services such as sanitation and water as the respective infrastructure installations operate on electricity. The Department implemented several initiatives with the aim of assisting municipalities to manage and mitigate the impact of prolonged loadshedding on basic services.

Investment in infrastructure remains a key enabler for service delivery. Such investments will address a myriad of challenges such as, infrastructure breakdowns linked to ageing infrastructure and avoid an *ad hoc* approach to infrastructure upgrades, while providing services to business and households and supporting economic development. This will increase long term social security through sustainable services and economic development and growth opportunities to facilitate job security. The benefit thereof is sustainable and equitable service delivery which will have a positive impact on the lived experience of citizens. In addition, electricity consumption is expected to grow in alignment with economic and population growth, at an average of 0.7 to 2.1% to 2040. Sales of electricity by municipalities have been on the decline. Electricity sales were too high and are expected to decline further, with a projection of 83%. This is a concerning picture given that a large portion of the revenue of municipalities comes from the sale of electricity.



Social Factors

The Census 2022 data indicates that the population of the Province is 7 433 019. Notable is the rate at which the population of the Province is growing, which is slightly faster when compared to other provinces. Between the period 2011 and 2022 a 27.7% population growth was experienced. This figure

is the highest of all provinces followed by Mpumalanga at 27.3% and Gauteng at 23.0%³. The size and structure of the population has major implications for government service delivery planning in the Province for now and the future. The unemployment rate in the Province stands at 20.9%, youth are the most affected with unemployment standing at 33.2%. This is a result of limited job opportunities and skills mismatches. Given that the youth are the heartbeat of a society, concerted efforts must be put in place to prioritise youth and provide them with skills development and economic opportunities.

The increase in land invasions has placed strain on the existing infrastructure resulting in minimum service delivery standards not be maintained in some municipalities. Poverty and unemployment continue to impact negatively on the living conditions of citizens. While with shrinking resources, most municipalities are unable to maintain infrastructure and allocate adequate resources in line with community needs. There is continued pressure for government to engage citizens on service delivery and budget related matters as well as on initiatives to combat gender-based violence and address gender equity.

Inflation has a negative impact on the lives of the citizens, leading to an increase in the cost of living and affecting mostly the poor and vulnerable communities. While in its September 2023 meeting, the South African Reserve Bank left the repo rate unchanged at 8.25 %, its highest in 14 years.



Technological Factors

The growing use of technology in the Fourth Industrial Revolution (4IR) era, presents a myriad of opportunities for transformation with socio-economic benefits for the Province. That technology has the ability to empower the poor through faster access to information, services and job opportunities to improve their living conditions cannot be doubted⁴. With the Province establishing itself as the leading digital hub in the country and the continent, this presents opportunities which must be exploited for the benefit of communities. Business and government alike have taken up the challenge of finding innovative ways to deliver services. Amid loadshedding and limited resources, local government is under pressure to rapidly transform systems to ensure that they are not left behind. At the centre of this transformation is the use of technology for service delivery, management decision-making and achieving operational efficiencies.

2. Western Cape Provincial Treasury, Provincial Economic Review & Outlook 2023

3. Statistics South Africa, Statistical release PO301.4, Census 2022, October 2023

When it comes to using ICT for value creation for the institution and the citizens, municipalities are at different maturity levels. It is against this backdrop that the Department has adopted a three-pronged approach to supporting municipalities in navigating and embracing ICT opportunities. The approach is anchored, firstly, on influencing the establishment of strategic leadership for business and technology strategic alignment and value creation; secondly, it is accountable related to good corporate and operational governance practices, and lastly, initiating specific support initiatives and plans. At the core is the support of municipalities to achieve and continuously improve service excellence through business aligned and planned integration of business practices using ICT to create and monitor value. The AGSA and DLG Comparative Report and Action Plans 2020 to 2023 (June 2023) indicates three categories of municipalities in the Province, which require the following varying support:

Governance Category 1: municipalities whose governance system and ICT ecosystem consistently fully comply with the value creation strategic intent of the Policy (2015).

Governance Category 2: municipalities that may from time-to-time show deviation in their governance system and ICT ecosystem in with the value creation strategic intent of the Policy (2015), which can easily be resolved.

Governance Category 3: municipalities that consistently have difficulties aligning their governance system and ICT ecosystem with the value creation strategic intent of the Policy.

While the primary focus of the Department's support is to lift Governance Category 3 municipalities to Governance Category 2, Governance Category 2 to Category 1, municipalities will be supported based on requests and identified needs.



Environmental Factors

The Province is experiencing the effects of climate change. This impacts directly on the water resilience capability of the Province. Excellent work is being concluded on a Western Cape 15-year water resilience plan to make the Province water resilient.

Illegal land invasions are also contributing to the disaster risk exposure of the Province due to location

of the illegal dwellings in high-risk areas, migration patterns and general population growth. The number of disaster incidents in the country, is evidence that climate change brings with it more frequent and severe disasters, and points to the importance of co-ordinated, multi-sectoral planning that aims to build resilient infrastructure geared towards risk avoidance and making the province disaster risk resilient. The Western Cape Province is statistically classified as the most disaster-prone Province in the country. El Niño and its counterpart, La Niña, are climate phenomena that can have significant impacts on weather patterns around the world. While the Western Cape is in a region influenced by these phenomena, the specific effects of El Niño can vary depending on its intensity and duration. El Niño tends to bring drier and warmer conditions to the Province which can reduce rainfall and lead to prolonged periods of drought, which in turn will exacerbate water scarcity in the region. Further, the combination of dry and hot conditions can elevate the risk of wildfires as reduced soil moisture and dried vegetation create favourable conditions for fires. It is important to understand that the specific impacts on disaster risks in the Western Cape can vary from one El Niño event to another, increasing the need to continue to monitor weather forecasts and climate conditions for disaster preparedness and response efforts.

Agriculture plays a significant role in the economic growth of the Province, while winter rains have been a significant advantage the impact of the recent floods are likely to have negatively impacted the sector. Moreover, loadshedding has an impact given the reliance of production (90 % producers relying on Eskom), agri-processing, irrigation and other livestock operations on electricity.

Wildfires continue to be a major problem in the Province, not only as a hazard to the environment and properties, but human life is increasingly at danger during these fires. The state of many Fire Services within the Province, especially outside the metropolitan areas, is a matter of concern. The financial situation of most district municipalities has resulted in old and obsolete equipment not being replaced. Early detection and reporting of fires are the cornerstones in minimising the impact of a hostile fire. The latter coupled with a rapid response and initial attack strategy maximises the chances of controlling and suppressing fires at the earliest possible opportunity.

4. Ndung'u, N and Signe, L (2020), *the Fourth Industrial Revolution and digitisation will transform Africa into a global power house.*



Legal Environment

Further powers are being proposed in the Draft Western Cape Monitoring and Support of Municipalities Amendment Bill, 2023 which will enable the Provincial Minister to proactively monitor municipalities for the early detection of and to address the risks associated with fraud, corruption, maladministration and malpractice.

The adverse impact of the current Upper Limits significantly poses challenges at municipalities, in that it makes it difficult for municipalities to attract highly experienced individuals. This may lead to an increased demand on the support from the Department to deploy or second acting incumbents for the vacant posts.

The powers and functions relating to Traditional and Khoi-San Affairs in the Province have been assigned to the Provincial Minister responsible for Local Government. In terms thereof, the Department is required to provide the institutional capacity to, amongst others, operationalise the legislation, monitor the work of the Commission on Khoi-San Matters, as well as to advise the Premier on the process.



Stakeholder Analysis

Stakeholder	Contributions
National Government	Custodians of key legislation implemented in the municipal space.
Provincial Government	Key partners in supporting functional local government.
Local Government: Municipalities	Key implementers of basic services
Private Sector	A key drivers of economic growth
Civil Society	Participate in the planning and support the implementation of the NDP, and monitor government service delivery efforts.
Communities	Recipients of service delivery efforts of government who must be consulted to ensure that government policies respond to their needs.
Academia	Supporting the department with training, research, and skills development
Oversight Bodies	Independent and constitutionally bodies tasked with oversight and accountability



Gender Mainstreaming

One of the major priorities of government is combating gender-based violence and addressing gender equity. The programmes and activities of the Department are targeted at all citizens who require support based on the principles of ensuring equality in service delivery. Notable in the reported data is the following trend: Over 65% of people accessing government services through the Thusong Programme are women.

The Department, in partnership with Nature Conservation Co-operation (NCC) Environmental Services and the Chrysalis Academy, are implementing an all-women wildland firefighter team. This programme seeks to introduce women firefighters into the field traditionally dominated by men and then move them into mixed teams after three months.

Independent forensic investigators were appointed to ensure gender equity. This resulted in 50% of appointments made being women. During the 2022/23 financial year, 65% of the costs associated with the appointment of independent forensic investigators was paid to women.

The Department will continue to monitor its programmes to ensure that they cater for vulnerable groups in communities.

8.2 Internal Environment Analysis (Organisational Environment)

As at the end of 31 March 2023, the Department had a total of number 374 active post, of those, 367 were filled, resulting in a vacancy rate of 1.9%.

Employment and vacancies by programme, as at 31 March 2023

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	63	63	-
Programme 2	254	250	1.6
Programme 3	57	54	5.3
Total	374	367	1.9

The Disaster Management Centre plays a leading role in ensuring integrated and coordinated response to any disaster incident which may occur in the Province. This is large due to the infrastructure developed over year to ensure such integration. The Centre for years has occupied a building within the premises of the Tygerberg Hospital. The planned relocation of the Tygerberg hospital, means that the Disaster Management Centre has to relocate, to make way for the new Tygerberg hospital complex. This has a potential to seriously compromise the ability of the Centre to effectively deal with disasters during the time of relocation. While the Department of Local Government and the Department of Health and Wellness have agreed to identify a workable solution, relocation to an alternative site may be costly and a time-consuming exercise that that may affect the compliance of the Centre with the guideline on the minimum infrastructure requirements for disaster management centres” (notice 416 of 2017) issued by the National Disaster Management Centre (NDMC).

The budget cuts over the years, have put the Department on the backfoot to the extent that it approached the 2024 MTEF with already reduced Annual Performance Plan (APP) deliverables. Compelling it to be extremely selective in fulfilling its constitutional mandate as provided in Section 155(6) of the Constitution, namely, to support local government and promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs.

As the fiscus continues to shrink due to inter-alia the global economic risks, domestic macro-economic risks and the under collection of revenue, it is not only our financial capabilities that are pressurized but also our most valuable resource, our staff. Staff members are equally anxious and nervous about the unsustainable environment in which they are required to deliver more with fewer resources. The current state of affairs jeopardises, just not the Department’s mandate, strategy, obligations, good governance record, but also its service delivery to citizens, contributing to limitations on the lived experiences of citizens. Innovation, improvements on the efficiency and effectiveness, limits on CoE expenditure and head count, reduced project funding, co-funding on certain projects, and reduced operational budgets have been implemented to navigate around the limitations on its legislative mandate and service delivery. Notwithstanding the above, the Department’s scope of work continues to expand, informed by the introduction of new legislation and amendments to existing legislation, largely, to combat the dysfunctional state of local governments in the country. The allocation of additional roles and responsibilities happens in the absence of the principle of “funds follow function”.

8.3 Alignment with National and Provincial Priorities

The priorities of the Department are informed by the national, provincial and local government priorities

8.3.1 Alignment with Medium Term Strategic Framework

The alignment with Medium Term Strategic Framework (MTSF) must be understood within the context of the Department being aligned to the Provincial Strategic Plan of the Western Cape Government as detailed in the table below.

No	MTSF Priorities	Provincial Strategic Priorities	DLG Policy interventions
1	Building a capable, ethical and developmental state	<ul style="list-style-type: none"> Infrastructure & Connected Economy Innovation, Culture & Governance 	<ul style="list-style-type: none"> Joint District and Metro Approach (JDA) Citizen Interface – Roll-out of civic education Strengthening governance and accountability
2	Economic transformation and job creation	<ul style="list-style-type: none"> Growth for Jobs Infrastructure & Connected Economy Innovation, Culture & Governance 	<ul style="list-style-type: none"> Good municipal governance and functionality Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity Building and maintaining infrastructure Creating an enabling environment for economic growth through water resource resilience - 15-year Western Cape Water Resilience Plan (WCWRP) Programmes Partnering with DEDAT on the roll-out of the Municipal Energy Resilience Programme (MER) Partnering with the French Development Agency (AFD) to explore innovation in infrastructure Financing and implementation strategies and models
3	Education, skills and health	<ul style="list-style-type: none"> Wellbeing 	<ul style="list-style-type: none"> Strengthen citizen Interface – after school care using Thusong Centres Municipal Graduate Internships
4	Consolidating the social wage through reliable and quality basic services	<ul style="list-style-type: none"> Wellbeing Improving safety infrastructure in public spaces 	<ul style="list-style-type: none"> Increase safety of public spaces Citizen Interface Improve access the basic services through the MIG Programme
5	Spatial integration, human settlements and local government	<ul style="list-style-type: none"> Wellbeing Improving safety infrastructure in public spaces 	<ul style="list-style-type: none"> Joint District and Metro Approach (JMMA) Citizen Interface – Roll-out of civic education Strengthening governance and accountability
6	Social cohesion and safe	<ul style="list-style-type: none"> Wellbeing Improving safety infrastructure in public spaces 	<ul style="list-style-type: none"> Strengthen citizen Interface Joint District and Metro Approach (JMMA) Strengthening governance and accountability Infrastructure Master Plans Integrated fire and Life Safety Strategy
7	A better Africa and world	<ul style="list-style-type: none"> Growth for Jobs Infrastructure & Connected Economy Innovation, Culture & Governance 	<ul style="list-style-type: none"> Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity Building and maintaining infrastructure Creating an enabling environment for economic growth through water resource resilience - the 15-year Western Cape Water Resilience Plan (WCWRP) Programmes

8.3.2 Western Cape Government Provincial Priorities

In addition to its legislative mandate, the Department contributes to the WCG’s policy priority interventions. Our current contribution can be summarised in the table below.

Priority	Intervention
Safety	<ul style="list-style-type: none"> • Co-ordinate effective disaster management in the Province • Educate communities on disaster risks and migration measures through Hazard Awareness Campaigns • Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies • Increase safety of public safety through provision of high mast lighting
Growth for Jobs	<ul style="list-style-type: none"> • Opportunities created through the Community Works Programme • Facilitate investment in infrastructure supporting job creation through the MIG • Accelerating the Sustainable Infrastructure Development and Financing Facility Programme (Infrastructure delivery) • Water security and resilience as part of the Provincial Water Resilience Plan (15-year WCIDWRP) (Water Security) • Contribute and Support the Energy Security Programme in the Province • Sustainable Infrastructure Development and Financial Facility Programme (SIDAFF)
Wellbeing	<ul style="list-style-type: none"> • Improving access to government services through the Thusong Programme – Thusong Service Centres and Outreaches, and Socio-Economic Development Projects such as Homework Hubs • Improve access to basic services through the MIG programme
Innovation, Culture & Governance	<ul style="list-style-type: none"> • Well governed municipalities through oversight, capacity building and governance capability • Planning and Governance • Well governed municipalities • Integrated response to land invasions • Development, review, and amendment of IDPs as well as public participation processes

Intergovernmental Relations: Vertical and Horizontal Collaboration

The Department also plays a key coordination role in various Intergovernmental relations (IGR) structures as well as the key Provincial Strategic Priorities of the Western Cape Government (WCG). This presents an opportunity for the Department to facilitate discussions and projects relating to the budget thematic areas at local government level.

8.3.4 Departmental Priorities

The Department is involved in the following transversal initiatives – some of these are led by the Department and in some the Department is a key stakeholder.

Priority	Focus Area
Municipal Governance	<ul style="list-style-type: none"> • Maintain good governance in dysfunctional municipalities • Mitigating the shocks of coalition municipal councils and the 2024 National and provincial elections • Fraud, corruption and maladministration
Citizen interface	<ul style="list-style-type: none"> • Increasing access to government services and information • Strengthening public participation • Strengthening of communication in municipalities • Implementing socio-economic projects in communities
Municipal Infrastructure development	<ul style="list-style-type: none"> • Strengthen infrastructure planning, development and maintenance • Sustainable and improved service delivery to citizens
Water Resilience	<ul style="list-style-type: none"> • Determination and equipping of new water sources (wellfield) • Reduce water losses, implementation of the 15-Year Water Plan • Improve the management and maintenance of water resources • Improve/expand the technical capability of municipalities • Develop and approve a plan to ensure water sustainability over the medium and longer-term
Energy Resilience	<ul style="list-style-type: none"> • Energy Master Plans • Towards “loadshedding free” towns
Disaster Resilience/ Climate Change	<p>Strengthening the ability to deal with disasters:</p> <ul style="list-style-type: none"> • Hazard awareness • Risk and vulnerability assessments • Disaster Management Centre Audio Visual Infrastructure • Capacity-building and training • Responding to major incidents/fires/hazard
Increased wildfire mitigation and response capacity	<ul style="list-style-type: none"> • Increased capacity • Improved integrated wildfire management
Khoi San Legislation: Implementation	<ul style="list-style-type: none"> • Create institutional capacity to monitor the work of the Commission of the Khoi-San matters, undertake research for the development of policy and the recognition for Khoi-San leaders and community
Integrated Service Delivery regarding VIP 5.	<ul style="list-style-type: none"> • A draft Integrated Management Framework has been developed, aiming to further strengthen the interface between the spheres of government, various stakeholders and communities.



OUR STRATEGIC FOCUS

Our Strategic Focus

Part C



MEASURING OUR PERFORMANCE



Budget Programme Structure

Local Government Programme Structure

Administration	1.1	Office of the MEC
	1.2	Corporate Services
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 Worker Programme
Development and Planning	3.1	Municipal Infrastructure
	3.2	Disaster Management
	3.3	Integrated Development Planning
Traditional Institutional Management⁵	4.1	Traditional Institutional Administration

Department impact statements and outcomes

Departmental impact statements

The Department has identified four impacts statements

Impact statement 1:	High performing department.
Impact statement 2:	An efficient, accountable, and enabling local government to enhance economic growth and service delivery.
Impact statement 3:	Active citizenry, reduced poverty, and improved social well-being.
Impact statement 4:	A Disaster resilient Province.

Departmental outcomes

The following are eight departmental outcomes:

Outcome 1:	Well governed department enabling programmes to deliver on their mandates.
Outcome 2:	Well governed municipalities through efficient and effective oversight, capacity-building and governance structures.
Outcome 3:	Data and Knowledge Management Hub that informs decision making, planning and budget allocation within local government.
Outcome 4:	The provision and maintenance of infrastructure towards infrastructure-led economic growth.
Outcome 5:	Improved interface between government and citizens.
Outcome 6:	Reduction in poverty.
Outcome 7:	Improved integrated planning, budgeting and implementation.
Outcome 8:	Safer, Resilient Communities and Sustainable Development.

5. The Department has activated Programme 4, called Traditional Institutional Management. The Powers and functions relating to Traditional, and Khoi-San Affairs in the Province have been allocated to the Provincial Minister for Local Government. To this end, the Department will be required to create institutional capacity to implement this responsibility. • The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-Programme Municipal Finance(Under programme 2:Local Governance) is located at the Department Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure: Sub-programme Local Economic Development(under Programme 3:Development and Planning) is addressed by the Department Economic Development and Tourism and Sub-programme Spatial Planning(under Programme: Development and Planning) is addressed by Department Environmental Affairs and Development Planning.

9. Institutional Performance Information

9.1 Programme 1: Administration

Purpose: To provide overall management in the Department in accordance with all applicable acts and policies.

9.1.1 Sub-Programme: Corporate Services

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs Indicators	Output	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
Well governed department enabling programmes to deliver on their mandates	1. Compliance with relevant planning/ budgeting and reporting legislative framework	1.1 Level of compliance with the planning and reporting legislative framework	100%	100%	100%	100%	100%	100%	100%
		1.2 Level of compliance with financial legislative framework	100%	100%	100%	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.1	Level of compliance with the planning and reporting legislative framework	100%	100%	100%	100%	100%
1.2	Level of compliance with financial legislative framework	100%	100%	100%	100%	100%

Programme 1:

Explanation of planned performance over the medium- term period

Outcome 1: Well governed department enabling programmes to deliver on their mandates, is embedded in the Public Finance Management Act is the requirement for the Department to ensure that tax-payers money is used to achieve the goals of government. To ensure that this is done effectively and efficiently, frameworks for planning, budgeting, and reporting have been developed by the National Treasury and the Department of Planning, Monitoring and Evaluation. These frameworks seek to guide departments to ensure good governance. Critical to responding to the needs of the citizens of this Province is an accountable and capable department. A key identifier of an accountable and capable institution is good governance, which in South Africa is measured through compliance with several prescripts guiding

planning, reporting on matters such as budgets and human resources. It is further measured through achievements of unqualified audits.

To date, achievements have included:

- The Department has received its tenth consecutive unqualified audit opinion without findings from the Auditor General South Africa.
- Over the past 4 years the Department has achieved on average of 97% on planned targets and utilised over 95% of its allocated budget.
- Over the MTEF, the Department, will continue to review and improve its systems, to ensure the best possible support is provided to municipalities.

MEASURING OUR PERFORMANCE

Resource Consideration

Programme 1: Administration

Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
2. Corporate Services	51 754	50 589	52 933	53 463	53 062	52 695	54 913	4,21	57 009	60 118
Total payments and estimates	51 754	50 589	52 933	53 463	53 062	52 695	54 913	4,21	57 009	60 118

Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	47 075	44 935	47 254	49 000	47 606	47 226	50 877	7,73	53 569	56 486
Compensation of employees	33 352	34 760	35 702	37 551	36 523	36 195	38 897	7,47	42 429	44 815
Goods and services	13 723	10 175	11 552	11 449	11 083	11 031	11 980	8,60	11 140	11 671
Transfers and subsidies	37	57	52	6	88	101	6	(94,06)	6	6
Departmental agencies and accounts	3	6	6	6	6	6	6		6	6
Households	34	51	46		82	95		(100,00)		
Payments for capital assets	4 640	5 594	5 602	4 408	5 319	5 319	3 931	(26,10)	3 331	3 518
Machinery and equipment	4 640	5 594	5 602	4 408	5 319	5 319	3 931	(26,10)	3 331	3 518
Payments for financial assets	2	3	25	49	49	49	99	102,04	103	108
Total economic classification	51 754	50 589	52 933	53 463	53 062	52 695	54 913	4,21	57 009	60 118

Expenditure trends analysis

The Programme's 2024/25 budget allocation increased by 4.21 per cent from the revised estimates for the 2023/24 financial year. The increase over the 2024 MTEF period is mainly due to the impact of the carry-through costs of the Cost-of-Living Adjustment (COLA) implemented during the 2023/24 financial. Furthermore, the increase includes the costs of the operational costs relating to the contractual obligation in the Department.

The increase in compensation of employees in the 2024/25 financial year makes provision for salary adjustments as well as the filling of vacant posts.

Goods and services increased by 8.6 per cent which is attributed to the higher-than-expected costs specifically relating to the renewal of the photocopier contracts for the Department as well as the operational requirements within the Department.

The decrease of 94.06 per cent in households is due to leave gratuity payments made to staff who left the employment in 2023/24 financial year.

The capital expenditure budget for 2024/25 decreases by 26.10 per cent from the 2023/24 revised estimates as a result of rolled-over projects like the laptop refresh as well as office furniture 2023/24 financial year

9.2 Programme 2: Local Governance

Purpose: To promote viable and sustainable developmental local governance, to promote integrated and sustainable planning, and community participation in development processes.

9.2.1(a) Sub-Programme: Municipal Administration: Municipal Governance

Purpose: To provide management and support services to local government within a regulatory framework.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs Indicators	Output	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
Well governed municipalities through efficient and effective oversight, capacity-building and governance structures	2.1 Municipalities complying with applicable legislation & governance prescripts	2.1.1(a) Number of Legislation development initiatives implemented ⁶	4	4	4	4	4	4	4
		2.1.2(a) Number of assessments conducted on Senior Management Appointments in accordance with legal prescripts	14	21	37	30	20	30	15
		2.1.3(a) Number of Assessments on Municipal Public Account Committees (MPACs) conducted	10	10	10	10	10	10	10
		2.1.4(a) Code of Conduct cases assessed to ensure legislative compliance	0	1	4	10	10	6	6
		2.1.5(a) Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	9	5	9	8	8	8	8

6. Note applicable to Indicators 2.1.1, 2.1.2, and 2.1.4: (The final output might differ from the planned target as these indicators are demand driven)

MEASURING OUR PERFORMANCE



Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.1.1(a)	Number of Legislation development initiatives implemented	4	-	-	-	4
2.1.2(a)	Number of assessments conducted on Senior Management Appointments in accordance with legal prescripts	20	-	-	-	20
2.1.3(a)	Number of Assessments on Municipal Public Account Committees (MPACs) conducted	10	-	3	3	4
2.1.4(a)	Code of Conduct cases assessed to ensure legislative compliance	10	-	-	-	10
2.1.5(a)	Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	8	-	-	-	8

Sector Prescribed Indicators Annual Targets for 2024/25

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
SPI:1	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	29	30	30	30	30	30	30
SPI:2	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	30	30	30	30	30	30	30

Sector Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
SPI:1	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	30	-	-	-	30
SPI:2	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	30	-	-	-	30

9.2.1(b) Sub-Programme: Municipal Administration: Specialised Support

Purpose: To provide management and support services to local government within a regulatory framework.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs Indicators	Output	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
Well governed municipalities through efficient and effective oversight, capacity-building and governance structures	2.1.1(b) Assessments and investigations pertaining to allegations of maladministration, fraud, corruption or any other serious malpractice and formal provincial interventions justified or required in terms of section 139 of the Constitution	2.1.1(b) Quarterly reports in respect of assessments and investigations pertaining to allegations of maladministration, fraud, corruption or any other serious malpractice	4	4	4	4	4	4	4
		2.1.2(b) Annual report in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	1	1	1	1	1	1	1

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.1.1(b)	Quarterly reports in respect of assessments and investigations pertaining to allegations of maladministration, fraud, corruption or any other serious malpractice	4	1	1	1	1
2.1.2(b)	Annual report in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	1	-	-	-	1

9.2.2 Sub-Programme: Public Participation

Purpose: To strengthen interface between government and citizens through public participation for maximum service delivery.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs Indicators	Output	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
Improved interface between government and citizens	2.2(a) Actions implemented, monitored & supported to improve citizen interface	2.2.1(a) Number of support actions to improve citizen interface	5	5	6	6	5	5	5
		2.2.2(a) Number of municipalities supported with communication programmes	30	18	30	24	24	24	24
Well-governed municipalities through efficient and effective oversight, capacity-building, and governance structures	2.2(b) Actions implemented and supported to improve Gender Mainstreaming and Human Rights in municipalities	2.2.1(b) Number of support actions to improve Gender Mainstreaming and Human Rights in municipalities	3	3	3	4	4	4	4

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.2.1(a)	Number of support actions to improve citizen interface	5	1	2	1	1
2.2.2(a)	Number of municipalities supported with communication programmes	24	-	5	10	9
2.2.1(b)	Number of support actions to improve Gender Mainstreaming and Human Rights in municipalities	4	-	2	-	2

MEASURING OUR PERFORMANCE



Sector Prescribed Indicators Annual Targets for 2024/25

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
SPI:3	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1) ⁷	24	24	24	24	24	24	24
SPI:4	Number of municipalities supported to promote participation in community-based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	-	2	3	3	3	3	3
SPI:5	Number of municipalities supported to resolve community concerns ⁸	5	1	1	1	1	1	1
SPI:6	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	-	16 144	16 689	17 700	16 647	16 647	16 647

Sector Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
SPI:3	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	24	5	10	5	4
SPI:4	Number of municipalities supported to promote participation in community-based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	3	-	-	-	3
SPI:5	Number of municipalities supported to resolve community concerns	1	-	-	-	1
SPI:6	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	16 647	16 647	16 647	16 647	16 647

7. This indicator will be covered by projects under the provincial indicator (Number of support actions to improve citizen interface)

8. All municipalities in the WC have complain management systems in place, the Department will thereof use the Municipal Comms forums to monitor progress of these systems) and or financially support a Municipality to improve on its current system, budget permitting



9.2.3 Sub-Programme: Capacity Development

Purpose: To capacitate municipalities to deliver effective services.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs Indicators	Output	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
Well governed municipalities through efficient and effective oversight, capacity-building and governance structures.	2.3 Capacity-building strategies in municipalities for improved service delivery implemented	2.3.1 Number of programmes implemented to enhance the capacity of municipalities	3	3	3	3	3	3	3
		2.3.2 Monitor compliance to the Skills Development Act	1	1	1	1	1	1	1
		2.3.3 Number of training and development programmes implemented in municipalities	3	3	3	2	2	2	2

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.3.1	Number of programmes implemented to enhance the capacity of municipalities	3	-	-	1	2
2.3.2	Monitor compliance to the Skills Development Act	1	-	-	-	1
2.3.3	Number of training and development programmes implemented in municipalities	2	-	-	-	2

MEASURING OUR PERFORMANCE



Sector Prescribed Indicators Annual Targets for 2024/25

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
SPI:7	Number of capacity-building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5) ⁹	3	3	3	3	3	3	3
SPI:8	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	25	25	25	25	25	25	25
SPI:9	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	4	4	4	4	29	29	29

Sector Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
SPI:7	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	3	-	-	1	2
SPI:8	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	25	25	-	25	-
SPI:9	Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	29	-	-	-	29

9. This indicator is directly linked to the Provincial Indicator (Number of programmes implemented to enhance the capacity of municipalities)

MEASURING OUR PERFORMANCE

9.2.4 Sub-Programme: Municipal Performance Monitoring, Reporting and Evaluation

Purpose: To monitor and evaluate municipal performance.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs Indicators	Output	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
Data and Knowledge Management Hub that informs decision making, planning and budget allocations within local government	2.4 Departmental & Municipal Data Repository	2.4.1 A single repository for the management and dissemination of information relating to municipalities established	2	Development of a single data repository	Implementation of a single data repository	Implementation of a single data repository	Implementation of a single data repository		
		2.4.2 Number of reports providing insight into municipal status and functioning produced	2	4 Status reports	4	4	4	4	4
		2.4.3 Number of programmes implemented to institutionalise GIS in the municipal space	2	2	2	2	2	2	2
		2.4.4 Number of programmes implemented to institutionalise ICT in the municipal space	2	2	2	2	2	2	2

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.4.1	A single repository for the management and dissemination of information relating to municipalities established	Implementation of a single Data Repository	-	-	-	Implementation of a single Data Repository
2.4.2	Number of reports providing insight into municipal status and functioning produced	4	1	1	1	1
2.4.3	Number of programmes implemented to institutionalise GIS in the municipal space	2	-	-	1	1
2.4.4	Number of programmes implemented to institutionalise ICT in the municipal space	2	-	1	-	1

MEASURING OUR PERFORMANCE



Sector Prescribed Indicators Annual Targets for 2024/25

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
SPI:10	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	6	4	4	4	4	4	4
SPI:11	Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1	1	1	1

Sector Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
SPI:10	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	4	-	-	2	2
SPI:11	Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	-	-	1	-



9.2.5 Sub-Programme: Service Delivery Integration

Purpose: To manage the Thusong programme and support co-operative governance between the three spheres of government.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs Indicators	Output	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
Reduction in poverty	2.5(a) Opportunities created through the Thusong Programme	2.5.1(a) Socio-economic projects facilitated	2	4	4	4	4	4	4
	2.5(b) Effective Thusong Programme	2.5.1(b) Number of services accessed through the Thusong Programme	337 682	1 386 856	1 347 486	1 300 000	1 300 000	-	-
		2.5.2(b) Support actions to ensure effective functioning of the Thusong Programme	2	4	4	4	4	4	4
Improved integrated planning, budgeting and implementation	2.5(c) Functional Inter Governmental Relations (IGR) platforms	2.5.1(c) Support actions to improve District Inter Governmental Relations (IGR) platforms	3	4	4	3	3	3	3
		2.5.2(c) Support actions to improve Provincial Inter Governmental Relations (IGR) platforms	4	4	5	4	4	4	4

MEASURING OUR PERFORMANCE



Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.5.1(a)	Socio-economic projects facilitated	4	-	-	-	4
2.5.1(b)	Number of services accessed through the Thusong Programme	1 300 000	-	-	650 000	650 000
2.5.2(b)	Support actions to ensure effective functioning of the Thusong Programme	4	-	-	-	4
2.5.1(c)	Support actions to improve District Inter Governmental Relations (IGR) platforms	3	-	1	1	1
2.5.2(c)	Support actions to improve Provincial Inter Governmental Relations (IGR) platforms	4	1	1	1	1

9.2.6 Sub-Programme: Community Development Worker Programme

Purpose: To provide information to communities to access government services and to facilitate community access to socio-economic opportunities.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs Indicators	Output	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
Reduction in poverty	2.6 Opportunities created through the Community Development Worker Programme	2.6.1 Government initiatives to enhance social well-being	5	5	5	5	5	5	5
		2.6.2 Initiatives to support informal economy	4	4	4	4	4	4	4

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.6.1	Government initiatives to enhance social well-being	5	-	-	-	5
2.6.2	Initiatives to support informal economy	4	-	-	-	4



9.2.7 Explanation of planned performance over the medium-term period

Outcome 2: Well governed municipalities through efficient and effective oversight, capacity-building and governance structures

The mandate of local government as stipulated in the Constitution of the Republic of South Africa, 1996 is to promote developmental local government that must focus on the basic needs of the communities which it serves¹⁰. Local Government being the closest sphere to communities and therefore the coal face of service delivery, strives to achieve this mandate, by organising, making decisions and performing its functions within the prescribed legislative frameworks.

History has shown us that many of the major governance and delivery challenges facing municipalities stem not so much from technical deficiencies, but from failures which can be attributed to leadership. In addition, many conflicts and misunderstandings stem from the interpretation of the legislative and regulatory framework of municipalities.

This outcome is premised on the belief that, the essential components of governance which is an act of directing, leading and controlling an institution, is respect for rules and regulations that derives its legitimacy from the supreme law of the country. In addition, achieving a transformed and effective local government system, requires strong leadership with a clear long-term strategy and accountability to communities. Critical to governance is institutional capacity which must be continuously strengthened, systems and structures put in place, and periodically reviewed with a view to adapt to changing conditions and circumstances. To this end, the Department has worked with various partners in providing training and advisory services to municipalities. The priority for the Department over the MTEF, is to continue to strive to improve on this.

The Department will persist in using a collaborative approach, working closely with municipalities in finding workable solutions to governance challenges. The aim is to strengthen and maintain governance and accountability, with a view that, well governed municipalities will result to an efficient, accountable and enabling local government that will enhance economic growth and service delivery.

To date, Interventions have included, but are not limited to:

- Pre and Post 2021 local government election guidance and support which included the deployment of senior managers to inaugural meetings, legal advice and help desk support;
- Development and the review of the relevant legislation;
- Building capacity of both councillors and officials, through training, mentoring and coaching opportunities.
- Providing support and legal guidance in relation to the relevant legislative prescripts relating to the filling of senior management positions and assisted municipalities in the facilitation of secondments.
- Diagnostic assessments to review S154 support plans for Kannaland and Beaufort West to strengthen governance.

Outcome 3: Data and Knowledge Management Hub that informs decision making, planning and budget allocation within local government

The planning and reporting processes of local government is governed by a complex set of legislative and regulatory frameworks. This results in a legislative requirement to produce different sets of reporting documents to different organs of state. This becomes burdensome and onerous to municipalities and to those who support them. As part of its monitoring function of municipalities over the years, the Department realised that the establishment of a Departmental Data and Knowledge Management Hub is crucial for enhancing its decision-making capability.

The aim of this initiative is to ensure the optimal use of credible data within the Department and institutionalise a culture of data-driven decision making. The project will focus on data governance, as well as the collection, collation and synthesis of data from various sources with the goal of improving the planning, budgeting and support provided to municipalities.

In addition, this will ensure that the Institutional Knowledge and memory of the Department is preserved so that specialised knowledge is not lost on departure. Given the various partners that work within the municipal space as well as within the parameters of the Joint District Approach, knowledge management will facilitate improved collaboration as all stakeholders will be working from a common platform.

¹⁰. The Constitution of the Republic of South Africa (1996): Chapter 7.



To date, Interventions have included, but are not limited to:

- Establishing and implementation of a single repository for the management and dissemination of information relating to municipalities;
- Monitoring and reporting on the status and functioning of municipalities;
- Institutionalising Geographic Information Systems (GIS) in the municipal space; and
- Support municipalities to institutionalise Information and Communication Technology (ICT) governance.

Outcome 5: Improved interface between government and citizens

It is widely accepted around the world that interface between government and citizens has an ability to strengthen government responsiveness and deepen citizen engagement. In South Africa this is a key aspect of democracy and governance. In promoting participation of citizens in the decision processes of municipalities, the Department has over the years supported municipalities with the establishment of ward committees. This includes the translation of the ward committee handbook into Braille in all three official languages of the Western Cape, with a view to afford visually impaired individuals an opportunity to participate in ward committees. Post the 2021 local government elections, the Department is focusing its support around programmes that will ensure greater level of communication between government and communities. These programmes range from public participation and/or ward committee policies and the ward operational plans, conducting civic education on public participation. These are focused on empowering citizens to understand the importance of participating in decision making of their respective municipalities.

To date, Interventions have included, but are not limited to:

- Supporting municipalities with the establishment and functionality of ward committees;
- The Civic Education Project is one of the key support programmes that the Department rolled out to municipalities. The main objective of the project is to empower communities by raising awareness on their rights and responsibilities concerning municipal decision-making processes and the role that they should play to influence municipal decision-making;

- Supporting municipalities with the development/ review of Service Charters;
- Supporting municipalities with a variety of communication programmes;
- Supporting and guiding municipalities on gender main-streaming programmes; and
- Supporting municipalities with the implementation of the Community Work Programme (CWP).

Outcome 6: Reduction in poverty

Over the years, the Department has in different ways supported municipalities to work with stakeholders within communities to find sustainable ways of improving their living conditions and quality of life. This was with an understanding that poverty continues to impede on the revenue growth of municipalities and also undermines the very same development that the municipality seeks to achieve in communities. Through the implementation of the Thusong and the Community Development Worker Programmes, it became clear that two key resources that people can use to move out of poverty are information and access to government services. To this end, the contribution of the Department to poverty reduction has been geared around improving citizens' access to government services-bringing them closer to where they live and providing information to opportunities for people to better their living conditions.

To date, Interventions have included, but are not limited to:

The focus of the Thusong Programme was expanded to be used as hubs for poverty reduction, job creation and broad-based community development. This involves using Thusong Service Centres as implementers of capacity building and small-scale economic development projects. Furthermore, the Community Development Worker Programme assisted communities to become self-reliant through creating small scale economic opportunities.

Through the Thusong Programme, the Department continues to innovate with a view to improve citizen's access to services, various initiatives have been piloted to enhance economic activities within our communities, especially targeting youth to support with programmes aimed at Job readiness, placements and small businesses.

9.2.8 Programme Resource Considerations

Programme 2: Local Governance

Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Municipal Administration	10 888	16 366	16 668	17 323	16 381	16 272	16 489	1,33	18 401	19 349
Public Participation	9 184	9 907	11 651	11 785	11 791	11 785	12 409	5,29	13 238	14 277
Capacity Development	10 266	10 659	11 721	12 361	13 473	13 371	14 205	6,24	14 699	15 471
Municipal Performance, Monitoring, Reporting and Evaluation	32 675	29 964	30 319	34 190	28 975	29 129	36 763	26,21	31 366	29 701
Service Delivery Integration	9 432	60 924	11 794	11 938	12 480	12 410	12 464	0,44	11 991	12 623
Community Development Worker Programme	71 838	72 300	77 561	74 041	80 534	83 101	72 662	(12,56)	75 331	74 361
Total payments and estimates	144 283	200 120	159 714	161 638	163 634	166 068	164 992	(0,65)	165 026	165 782

Note: The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Municipal Finance (under Programme 2: Local Governance) is addressed by the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure.

Earmarked allocation:

Included are the following:

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure

Development and Finance Facility (SIDAFF) Programme is an amount of R6 million (2024/25), R6 million for 2025/26 and R3.318 million 2026/27.

MEASURING OUR PERFORMANCE



Summary of payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	123 161	128 769	137 115	147 347	144 528	146 924	146 321	(0,41)	150 904	151 344
Compensation of employees	111 187	115 482	122 887	124 377	127 709	129 986	126 289	(2,84)	135 312	137 809
Goods and services	11 974	13 287	14 228	22 970	16 819	16 938	20 032	18,27	15 592	13 535
Transfers and subsidies	20 529	71 205	21 551	13 356	18 081	18 181	17 845	(1,85)	13 271	13 540
Provinces and municipalities	20 160	70 972	20 632	13 356	17 846	17 846	17 845	(0,01)	13 271	13 540
Households	369	233	919		235	335		(100,00)		
Payments for capital assets	586	113	1 032	935	935	865	826	(4,51)	851	898
Machinery and equipment	586	113	1 032	935	935	865	826	(4,51)	851	898
Payments for financial assets	7	33	16		90	98		(100,00)		
Total economic classification	144 283	200 120	159 714	161 638	163 634	166 068	164 992	(0,65)	165 026	165 782

Expenditure trends analysis

The 2024/25 budget for the Programme amounts to R164.992 million compared to the revised estimate in the 2023/24 financial year. Compensation of employees decreased mainly as a result of posts which was made unfunded to implement the absorption and carry-through effect of the COLA implemented on 1 April 2023.

Goods and services increased by 18.27 per cent in the 2024/25 financial year which is mainly due to the additional earmarked funds allocated towards the Sustainable Infrastructure Development and Finance

Facility (SIDAFF) Programme to fund dedicated project management support to ensure the successful rollout of the SIDAFF programme.

The decrease in Households is due to leave gratuity payments made to staff who left employment in the 2023/24 financial year.

Payment for capital assets decreased by 4.51 per cent and this is attributed to the reprioritisation of funds concerning the impact of the effect of COLA implemented during the 2023/24 financial year.

9.3 Programme 3: Development and Planning

Purpose: To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.

9.3.1 Sub-Programme: Municipal Infrastructure

Purpose: To facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal infrastructure.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs Indicators	Output	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
The provision and maintenance of infrastructure towards infrastructure-led economic growth.	3.1 Strengthen basic service delivery	3.1.1 Number of programmes to strengthen basic service delivery	2	1	1	2	2	2	2
		3.1.2 Number of Water Resilience Programmes	1	1	1	2	2	2	2
		3.1.3 Number of Energy Resilience Programmes	1	1	1	2	2	2	2
		3.1.4 Number of Infrastructure Funding programmes	-	-	-	1	1	1	1

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1.1	Number of programmes to strengthen basic service delivery	2	-	-	-	2
3.1.2	Number of water resilience programmes	2	-	-	-	2
3.1.3	Number of energy resilience programmes	2	-	-	-	2
3.1.4	Number of Infrastructure funding programmes	1	-	-	-	1

MEASURING OUR PERFORMANCE



Sector Prescribed Indicators Annual Targets for 2024/25

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
SPI:12	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	22	22	22	22	25	25	25

Sector Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
SPI:12	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	25	-	-	-	25

9.3.2 Sub-Programme: Disaster Management: Chief Directorate: Disaster Management and Fire Brigade Services

Purpose: To manage disaster management at the provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs Indicators	Output	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
Disaster Operations: Institutional Capacity, Preparedness, Response and Recovery									
Safer, Resilient Communities and Sustainable Development	3.2(a) Integrated systems and structures for disaster management established and maintained	3.2.1(a) Facilitate co-ordination of disaster management partnerships	13	12	10	10	8	8	8
		3.2.2(a) Monitor & evaluate the implementation of Disaster management	5	5	1	1	1	1	1
		3.2.3(a) Development and review of WC Disaster Management Policy Provisions	2	2	1	1	1	1	-

MEASURING OUR PERFORMANCE

Outcome	Outputs Indicators	Output	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
Safer, Resilient Communities and Sustainable Development	3.2.(b) Effective and rapid emergency/ disaster response and recovery mechanisms	3.2.1(b) Support organs of state to ensure disaster readiness and response	6	6	5	4	4	4	4
		3.2.2(b) Co-ordinate effective disaster recovery processes that enhance resilience	3	7	3	1	1	1	1
Disaster Risk Reduction: Risk Reduction Planning and Mitigation									
Safer, Resilient communities and Sustainable Development	3.2(c) Institutionalisation and advocacy of Disaster Risk Reduction	3.2.1(c) Number of Risk and Vulnerability Assessments conducted	1	3	1	1	1	1	1
		3.2.2(c) Upgrade & maintain Disaster Management Spatial Data Repository	1	1	1	1	1	1	1
		3.2.3(c) Number of municipalities supported in developing Disaster Risk Reduction measures in their IDPs	1	1	5	1	1	1	1
		3.2.4(c) Hazard Awareness Programme	1	2	1	1	1	1	1
Disaster: Fire Rescue Services									
Safer, Resilient communities and Sustainable Development	3.2(d) Fire and Rescue Services Capability improved	3.2.1(d) Number of training programmes to improve fire & life safety in the Province	4	6	6	6	6	6	6
		3.2.2(d) Number of training programmes to improve Emergency & Special Capacity capability in the Province	2	4	4	3	3	3	3
		3.2.3(d) Aerial Firefighting and Ground Support Programme implemented	1	1	1	1	1	1	1

MEASURING OUR PERFORMANCE



Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Disaster Operations: Institutional Capacity, Preparedness, Response and Recovery						
3.2.1(a)	Facilitate co-ordination of disaster management partnerships	8	2	2	2	2
3.2.2(a)	Monitor & evaluate the implementation of Disaster management	1	-	-	1	-
3.2.3(a)	Development and review of WC Disaster Management Policy Provisions	1	-	-	-	1
3.2.1(b)	Support organs of state to ensure disaster readiness and response	4	1	1	-	2
3.2.2(b)	Co-ordinate effective disaster recovery processes that enhance resilience	1	-	-	-	1
Disaster Risk Reduction: Risk Reduction Planning and Mitigation						
3.2.1(c)	Number of Risk and Vulnerability Assessments conducted	1	-	-	-	1
3.2.2(c)	Upgrade & maintain Disaster Management Spatial Data Repository	1	-	-	-	1
3.2.3(c)	Number of municipalities supported in developing Disaster Risk Reduction measures in their IDPs	1	-	-	1	-
3.2.4(c)	Hazard Awareness Programme	1	-	-	1	-
Disaster: Fire Rescue Services						
3.2.1(d)	Number of training programmes to improve fire & life safety in the Province	6	-	2	2	2
3.2.2(d)	Number of training programmes to improve Emergency & Special Capacity capability in the Province	3	-	1	1	1
3.2.3(d)	Aerial Firefighting and Ground Support Programme implemented	1	-	-	-	1

Sector Prescribed Indicators Annual Targets for 2024/25

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
SPI:13	Number of municipalities supported to maintain functional Disaster Management Centres	6	6	6	6	6	6	6
SPI:14	Number of municipalities supported on Fire Brigade Services ¹¹	7	14	6	5	5	5	5

Sector Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
SPI:13	Number of municipalities supported to maintain functional Disaster Management Centres	6	6	6	6	6
SPI:14	Number of municipalities supported on Fire Brigade Services	5	-	-	-	5

11. The support is planned around district support; however, it should be noted that individual local municipalities will also be support pending on funding.

9.3.3 Sub-Programme: Integrated Development Planning

Purpose: To strengthen inter-governmental planning and budgeting through establishment of IDP as the single co-ordinating plan of government.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs Indicators	Output	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
Improved integrated planning, budgeting, and implementation	3.3(a) Responsive IDPs developed	3.3.1(a) Initiatives to improve the quality of integrated development plans	3	3	3	3	3	3	3
	3.3(b) Joint District Approach implemented	3.3.1(b) Number of Functional District Interface Teams as part of the Joint District and Metro Approach	5	5	5	5	5	5	5

Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.3.1(a)	Initiatives to improve the quality of integrated development plans	3	-	1	1	1
3.3.1(b)	Number of Functional District Interface Teams as part of the Joint District and Metro Approach	5	-	-	-	5

Sector Prescribed Indicators Annual Targets for 2024/25

Output Indicators	Annual Targets						
	Audited/Actual Performance			Estimate Performance	MTEF Period		
	2020/21	2021/22	2022/23	Current 2023/24	Year 1: 2024/25	Year 2: 2025/26	Year 3: 2026/27
SPI:15	Number of municipalities with legally compliant IDPs ¹²	30	30	30	30	30	30
SPI:16	Number of Districts/ Metros monitored on the implementation One Plans (MTSF 2019 - 2024, Priority 5: Spatial integration, human settlements and local government)	-	5	5	5	5	5

Sector Indicators, Annual and Quarterly Targets for 2024/25

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
SPI:15	Number of municipalities with legally compliant IDPs	30	-	-	-	30
SPI:16	Number of Districts/ Metros monitored on the implementation One Plans (MTSF 2019 - 2024, Priority 5: Spatial integration, human settlements and local government)	5	-	-	-	5

¹² This indicator will be covered by one of the projects under the provincial indicator (3.3.1(a) Initiatives to improve the quality of integrated development plans)

9.3.4 Explanation of planned performance over the medium-term period

Outcome 4: The provision and maintenance of infrastructure towards infrastructure-led economic growth

Functional infrastructure is not only critical for ensuring that service delivery happens but well-designed investments in infrastructure can increase long-term economic growth and improve the fundamental quality of life.

The Province is faced with a number of challenges relating to infrastructure including the following:

- Mis-alignment of infrastructure planning and co-ordination between the three spheres of government;
- Poorly located and inadequate infrastructure to support government's human settlement objectives; and
- Weakening economic outlook leading to reduced allocations from National and Provincial Government to support capital infrastructure investment.

Given these challenges, an integrated approach to infrastructure development and management is therefore necessary as benefits will be achieved from the economies of scale. The Department will work with various partners to support municipalities in improving infrastructure management in the Province.

To date, intervention have included amongst others:

Support was provided to municipalities with updating and developing new electrical master plans. These plans evaluate the long-term viability of existing infrastructure and proposes the expansion and refurbishment requirements thereof. The plans indicate where new infrastructure should be located and what components, either existing or new, will be required.

These projects support provincial economic growth by improving energy security resilience of municipalities through facilitating the implementation of energy infrastructure development to address economic recovery, investment, and ease of doing business.

Infrastructure Development and Financial Facility Programme (SIDAFF) was conceived to offer funding solutions to catalytic infrastructure in intermediate cities in the Western Cape. The involvement of the Western Cape Government (WCG) aims to foster an enhanced integrated approach to municipal infrastructure development based on co-ordinated and sustainable

principles, which include efficient governance that is crucial to the successful funding of the projects and programmes identified for development by the SIDAFF Programme.

The Department of Local Government (DLG) is the lead Department responsible for the planning and implementation of the programme, supported by the French Government through the Agence Française de Développement (AFD). The programme is currently in Phase 3, which aims to create a framework to access donor/grant funding to accelerate project preparation of catalytic municipal infrastructure projects for alternative financing (i.e., taking projects from feasibility to bankability and identifying suitable financing mechanisms).

Outcome 7: Improved integrated planning, budgeting and implementation

Inter-governmental Relations Framework Act in the Province has seen co-operation improving not only between district and local municipalities but also between the three spheres and departments. Lessons learnt from implementation of IDP Indabas, Joint Planning Initiatives (JPIs), the Regional Socio-Economic Programme and Violence Prevention through Urban Upgrading Programme (RSEP/VPUU) have revealed that the Western Cape Government stands to benefit from greater collaboration between departments and municipalities. The planning environment between various spheres of government in the Province has evolved to a level that integrated planning has matured.

Moving forward co-planning and co-implementation was identified by the top management forum of provincial departments and municipalities. Over the MTEF, the Department will continue to focus on co-ordinating the implementation of the Joint District and Metro Approach as a mechanism to strengthen provincial interface with local government in order to promote consultation, co-ordination, planning and implementation of government programmes to ensure improved service delivery (at national level referred to as the District Development Model). Central to this is the roll-out of a single support plan to municipalities.

In addition, the nature and scope of Integrated Development Plans (IDPs) has developed over time, taking into consideration that local government is the main vehicle to development in communities. This requires IDPs to be aligned with the plans, strategies and programmes of national and provincial organs of state. A challenge facing this developmental objective is that Departments at all spheres of government often

plan in isolation of each other. Using the JDA, the IDPs where this alignment should be evident.

To date, intervention have included amongst others:

- Ensuring functional District Interface teams as part of the Joint District Approach; and
- Providing support to municipalities to improve the quality of their integrated development plans.

Outcome 8: Safer, Resilient Communities and Sustainable Development

This outcome moves from the premise that sustainable development and disaster reduction are essential preconditions for each other. This is because natural disasters severely hamper the progress and achievements of sustainable development while, at the same time, the physical infrastructure under construction may itself constitute a source of risk in the event of future disasters. From the perspectives of environmental degradation, human intervention, and security aspects, disaster management is a pressing issue for all of us and should be undertaken on a comprehensive basis. The physical, social and economic losses caused by disasters are particularly harsh and they have a long-range effect in the development process.

Programme Resource Considerations

Programme 3: Development and Planning

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Municipal Infrastructure	35 072	27 731	111 764	73 371	128 442	126 796	143 969	13,54	114 744	35 090
Disaster Management	40 940	43 927	43 955	70 855	59 137	58 346	66 347	13,71	59 606	56 807
Integrated Development Planning Co-ordination	7 092	8 104	7 635	8 457	6 533	6 533	9 260	41,74	9 730	10 255
Total payments and estimates	83 104	79 762	163 354	152 683	194 112	191 675	219 576	14,56	184 080	102 152

Note: The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Local Economic Development (under Programme 3: Development and Planning) is addressed by the Department Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by Department Environmental Affairs and Development Planning.

Where there is an interaction between human systems and the natural and the built environments, it is likely that hazards will occur. Lack of knowledge about how to respond to disasters contributes to the vulnerability of communities to these hazards. Unless the disaster management efforts are sustainable at individual and community level, it is difficult to reduce the losses and scale of the tragedy. Focusing on Safer Resilient Communities and Sustainable Development will ultimately lead to a disaster resilient Province.

To date, intervention have included amongst others:

- Reviewing of the Disaster Management Framework;
- Establishment of effective and rapid emergency/disaster response and recovery mechanisms;
- Ensuring a state of readiness through the development and implementation of disaster management preparedness plans;
- Institutionalisation and advocacy of Disaster Risk Reduction;
- Establishing and maintaining integrated systems and structures for disaster management;
- Improving Fire and Rescue Services capability;
- Establishment of Fire APP piloted in 11 municipalities.

MEASURING OUR PERFORMANCE



Earmarked allocation:

Included are the following:

Sub-programme 3.1: Municipal Infrastructure: To strengthen existing and explore innovative responses to deepen Water Resilience interventions in the face of increased climate change volatility is an amount of R31.533 million in 2024/25 and R27 million in 2025/26;

Sub-programme 3.1: Municipal Infrastructure: For the Western Cape Energy Response is an amount of R77.510 million (2024/25) and R47.590 million (2025/26);

Sub-programme 3.2: Disaster Management: To take proactive action into mitigating disaster risks, which includes the use of systems and technology required for Anticipatory Disaster Management is an amount of R9.6 million (2024/25), R7.6 million (2025/26) and R1.5 million (2026/27).

Summary of payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2025/26	2026/27	
	2020/21	2021/22	2022/23							2024/25
Current payments	63 471	70 567	63 975	95 400	72 475	70 039	103 495	47,77	101 360	86 618
Compensation of employees	37 334	38 286	37 270	48 057	40 835	38 397	51 848	35,03	59 169	51 537
Goods and services	26 137	32 281	26 705	47 343	31 640	31 642	51 647	63,22	42 191	35 081
Transfers and subsidies	19 581	9 173	99 222	57 283	121 395	121 396	116 081	(4,38)	82 720	15 534
Provinces and municipalities	18 718	7 926	98 399	56 531	120 535	120 535	115 299	(4,34)	81 904	14 682
Departmental agencies and accounts	380	376	376	376	376	376	391	3,99	408	426
Non-profit institutions	380	676	376	376	376	376	391	3,99	408	426
Households	103	195	71		108	109		(100,00)		
Payments for capital assets	48	22	157		164	164		(100,00)		
Machinery and equipment	48	22	157		164	164		(100,00)		
Payments for financial assets	4				78	76		(100,00)		
Total economic classification	83 104	79 762	163 354	152 683	194 112	191 675	219 576	14,56	184 080	102 152

Earmarked allocation Included is the following:

The 2024/25 budget for the Programme has increased by 14.56 per cent when compared to the revised estimates for the 2023/24 financial year. The increase in Compensation of employees includes the provision of implementation of the COLA, 1.5 per cent pay progression and the filling of vacant posts as well

as the funds allocated for critical skills and capacity to support the Energy Security programme in the Department.

Goods and services increased by 63.22 per cent which is mainly related to the funds allocated for the

upgrading, replacement and maintenance of the audio-visual infrastructure at the Western Cape Disaster Management Centre. Furthermore, the increase relates to the earmarked funds allocated towards capacity building and training of disaster management officials. The decrease of 4.38 per cent on Transfers and subsidies is due to the higher-than-expected leave

gratuity payments made to staff who left employment in 2023/24.

The capital expenditure budget for 2024/25 decreases by 100 per cent from the 2023/24 revised estimates as a result of rolled-over projects like the laptop refresh in the 2023/24 financial year.

9.4 Programme 4: Traditional Institutional Management

Purpose: To manage the institutions of traditional leadership in-line with legislation.

9.4.1 Sub-programme: Traditional Institutional Administration

Purpose: To co-ordinate the implementation of the Traditional and Khoi-San Leadership Act, 2019, (Act 3 of 2019).

The Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) commenced on 1 April 2021, subsequent to this, the Premier assigned the powers and functions relating to Traditional and Khoi-San affairs to the Provincial Minister responsible for Local Government. The Act provides for, amongst other, the recognition of Khoi-San communities, Khoi-San branches, senior Khoi-San leaders and Khoi-San branch heads. In terms of the Act, the first phase of the process relating to the recognition of Khoi-San leaders and communities is conducted by the Commission. The Commission was established, and its members were appointed with

effect from 1 September 2021. The appointment of the members of the Commission must be for a period not exceeding five years (31 August 2026), or any such further period as the Minister of Traditional Affairs (“the National Minister”) may determine by notice in the Gazette. The Commission is tasked with receiving and investigating applications for recognition of Khoi-San communities, leaders, branches, and branch heads.

Full implementation of the Act is expected to commence once the recognition process has been completed and this is expected to be in alignment with the term of office of the Commission. Given that the Act, in various provisions, requires that the Department develops provincial legislation and policies to implement certain provisions. The Department is required to develop institutional capacity to implement the provisions of the Act.

Programme Resource Considerations

Programme 4: Traditional Institutional Management

Summary of payments and estimates – Programme 4: Traditional Institutional Management

Sub-programme R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2025/26	2026/27	
Traditional Institutional Administration	-	-	-	2 082	818	683	897	31,33	1 398	1 460
Total payments and estimates	-	-	-	2 082	818	683	897	31,33	1 398	1 460

Note: The Department has activated Programme 4, Traditional Institutional Management. The Traditional and Khoi-San Leadership Act (No. 3 of 2019) came into effect in December 2020.

Summary of payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments				2 082	818	683	897	31,33	1 398	1 460
Compensation of employees	-	-	-	2 062	798	668	834	24,85	1 333	1 393
Goods and services	-	-	-	20	20	15	63	320,00	65	67
Total economic classification	-	-	-	2 082	818	683	897	31,33	1 398	1 460

Expenditure trends analysis

The revised estimates from R683 000 in 2023/24 to R897 000 in 2024/25 relates to the re-alignment of funding due to delays with the filling of posts for new capacity to support the Traditional Councils.

Traditional Affairs-Sector-Prescribed Indicators in the Province

Performance Indicators	Programme	Sub-Programme	WC Response
Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	N/A	N/A	The process of legally recognizing traditional leaders in the province has not yet commenced as this will follow the steps outlined in the Traditional and Khoi-San Leadership Act 3 of 2019.
Number of Traditional Councils supported to perform their functions			
Percentage of Traditional Leadership succession disputes processed			

Note: The Department has activated Programme 4, Traditional Institutional Management. The Traditional Leadership and Khoisan Bill was recently assented to by the President and the Department will be required to position itself so that it can implement the provisions

10 Updated Key Risks and Mitigations

Programme 1

	Outcome	Key Risk	Risk Mitigation
1	Well-governed department enabling programmes to deliver on their mandates	Non-compliance with the legal prescripts.	Providing the necessary support and guidance through communication and training to ensure compliance.

Programme 2

	Outcome	Key Risk	Risk Mitigation
2	Improved interface between government and citizens	Lack of municipal buy-in and weak administrative support to ward committees	Championing and influencing public participation at various municipal platforms
3	Reduction in poverty	Budgetary cuts to departmental and municipal budgets Increasing retrenchments	Increase partnerships with the private sector and other funders Increase training and career resilience interventions
		Stakeholder participation Community Involvement	Signed Memorandums of Understanding with key stakeholders Community involvement plans with underlying principles, including: <ul style="list-style-type: none"> involve the targeted community from the beginning provide the targeted community with resources needed to participate effectively build an effective working relationship with the targeted community
4	Well-governed municipalities through efficient and effective oversight, capacity-building and governance structures	<ul style="list-style-type: none"> Political and Administrative Instability Non-adherence by municipalities to governing legislations Implications of the constitutional Invalidity of the Municipal Systems Amendment Act, No. 7 of 2011. Province not complying with Section 154 of the Constitution and related regulatory frameworks 	<ul style="list-style-type: none"> Enforcement of the Law and strengthening governance in municipalities Enforcement of local government Laws Advice to municipalities based on legal opinions obtained Relevant strategies developed and institutional structures established to address challenges identified in municipalities relating to Skills Development (individual capacity) and Institutional Support
5	Data and Knowledge Management Hub that informs decision-making, planning and budget allocation within local government	Lack of buy-in and participation of key stakeholders (Department, municipalities and others)	Implementation of change management process as well as constant advocacy of the benefits of the initiative

Programme 3

	Outcome	Key Risk	Risk Mitigation
6	The provision and maintenance of infrastructure towards infrastructure-led economic growth	None	None
7	Safer, Resilient Communities and Sustainable Development	Disaster Planning, Intervention and Mitigation (Risk Reduction) APP outputs are depended on the relevant organs of state, taking ownership of the allocated hazard/s as specified in the Western Cape Indicative Provincial Disaster Risk Profile. This includes hazards, risk reduction, preparedness and response and recovery and the funding of such activities/ functions	The organs of state that have been allocated a disaster hazard must ensure that adequate funding measures are provided and instituted
8	Improved integrated planning, budgeting and implementation	All stakeholders able to align planning, budgeting and implementation	Various fora established to ensure alignment

11 Public Entities

The Department does not have any public entities.

12 Infrastructure Projects

None

13 Public Private Partnerships

None



MEASURING OUR PERFORMANCE

Part D



TECHNICAL INDICATOR DESCRIPTION

Programme 1: Administration

Indicator number	1.1
Indicator title	Level of compliance with the planning and reporting legislative framework.
Short definition	Well governed Department entails a department that is compliant with all relevant governance prescript towards good governance. Key departmental strategic planning and reporting plans are (5-year Strategic Plan, Annual Performance Plan, Quarterly Performance Reports, Service delivery Integrated Plans and Annual Reports).
Purpose	To inform citizens, legislature and other stakeholders of the Department's plans, how these plans will be monitored and reported.
Key beneficiaries	All directorates
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Stats SA, evaluation studies, Published NDP, MTSP, PSP, APPs, ARs, Quarterly Performance Reports, and where applicable • Actual data table used: (if system/Excel: APPs, ARS, QPRs • An engagement relating to the data source will take place: Strategic Planning sessions at the beginning of 1st draft
Data limitations	No limitation
Assumptions	Directorates will submit their budgets, procurement plans aligning to MTEF.
Means of verification	<ul style="list-style-type: none"> • Input: Circulars, planning sessions, invitations/agendas/presentations (where applicable). • Output: Actual reports tabled/submitted to oversight.
Method of Calculation	<p>Percentage of planning and reporting documents submitted by due dates.</p> <p>Formula: Actual number of reports produced/ required number of reports as per the planning circulars x 100.</p> <p>Planning reports due in 2020/21 (SP, APP, AR, QPR, SDIP & Citizen Report).</p>
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Department to comply with all planning and reporting requirements as prescribed by the relevant regulations and circulars. Desired performance is to achieve the target.
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery Output indicator that measures the level of the Department's compliance planning prescripts <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity <p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven <p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

TECHNICAL INDICATOR DESCRIPTION



Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Policy and Strategic Support
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project Plans developed and stored by Directorate: Policy and Strategic Support.

Indicator number	1.2
Indicator title	Level of compliance with financial legislative framework
Short definition	Well governed Department entails a department that is compliant with all relevant governance prescript towards good governance. Key departmental financial reports submitted timeously as prescribed by the relevant regulations and PT circulars are mainly (AFS, IYMs, Procurement documents & Internal Control reports)
Purpose	To account to citizens, legislature and other stakeholders of the Department's budget and the utilisation thereof.
Key beneficiaries	All directorates
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): BAS, Financial Statements, AG Reports • Actual data table used (if system/Excel): In-year monitoring reports (IYM), Annual Financial Statements, Interim Financial Statements • An engagement relating to the data source will take place: Budget sessions quarterly
Data limitations	No limitation
Assumptions	Directorates submitting inputs aligned to National and Provincial priorities on time.
Means of verification	<ul style="list-style-type: none"> • Input: Circulars, IYM, procurement documents/cash flows etc. • Output: Actual reports tabled/submitted to oversight
Method of Calculation	Percentage of financial compliance documents submitted by due dates Formula: Actual number of reports produced/ required number of reports as per the financial circulars x 100
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually

TECHNICAL INDICATOR DESCRIPTION

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Submission of Financial Reports timeously as prescribed by the relevant regulations and circulars. Desired performance is to achieve the target.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery Output indicator that measures the level of the Department's compliance planning prescripts <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Financial Officer
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project Plans developed and stored by Directorate: Strategic Support.

Programme 2: Local Governance

Sub-Programmes: Municipal Administration: Municipal Governance

Indicator number	2.1.1 (a)
Indicator title	Number of Legislation development initiatives implemented
Short definition	Legislation Development supports the review, amendment and/or the development of Provincial Legislation, by-laws, system of delegations, guidelines, policies and /or submitting comments on Draft National or Provincial legislations.
Purpose	<p>The purpose is to ensure that municipalities are operating in a legal framework which is resilient to the needs and responses of local government.</p> <p>The Legislation development supports the review, amendment and/or development of Provincial legislation, by-laws, guidelines, policies and/or system of delegations, so as to ensure fulfilment of the constitutional mandate of the Department and municipalities and to ensure that legislation is drafted that serves the needs of municipalities, that are clear, concise and unambiguous. The latter includes comments on National Legislation.</p>
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Constitution, national and/or provincial legislation, case law, by-laws, system of delegations, legal opinions and/or the engagement with municipalities • Actual data table used (if system/Excel): Provincial legislation, case law, by-laws, system of delegations, legal opinions • An engagement relating to the data source will take place: Daily
Data limitations	No limitation
Assumptions	Review and Adoption of By-laws and/or System of Delegations by Council (discretion of Council); Draft National and/or Provincial Legislation comments as submitted, are incorporated in the Bill.
Means of verification	<ul style="list-style-type: none"> • Input: E-mails/invitations/attendance register/presentations, requests to comment on draft Municipal By-law etc (where applicable). • Output: Reviewed By-law(s), Systems of Delegations, Draft Provincial Legislation or Cabinet submission and/or comments submitted, liaison with relevant stakeholders or role-players on the Bill, draft Municipal By-law System of Delegation, policies and/or guidelines and/or comments on National Bills and/or Amendment Bills.
Method of Calculation	Manual count of number of Legislation Development initiatives implemented
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually (Quarterly progress will be provided as build up to the annual target)
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Provincial Legislation, Municipal By-laws is in line with Constitution, enabling municipalities to enforce by-laws on functional areas, System of Delegations is Statutory compliant and/or influencing Legislation to meet the needs of the Municipality. Policies are in line with applicable Statutory Framework.



TECHNICAL INDICATOR DESCRIPTION

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES , Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Governance
Spatial transformation	Programme is implemented throughout the Province as the need arises
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.1.2 (a)
Indicator title	Number of assessments conducted on senior management appointments in accordance with legal prescripts
Short definition	Assessment of appointment process and outcome of municipal managers and managers directly accountable to municipal managers, as submitted to the MEC for Local Government by municipalities.
Purpose	To ensure that the appointment is in accordance with the applicable Legal framework.
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Legislation, regulations, legal opinions and/or case law • Actual data table used (if system/Excel): N/A • An engagement relating to the data source will take place: N/A
Data limitations	Lack of required documentation by municipalities to complete assessments
Assumptions	Appointments consistent with applicable legislation, based on municipalities reporting to the MEC for Local Government on the appointment
Means of verification	<ul style="list-style-type: none"> • Input: E-mails/correspondence to/from municipalities • Output: Letter signed off by MEC for Local Government
Method of Calculation	Manual count of appointment letters
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative

TECHNICAL INDICATOR DESCRIPTION



Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually (Quarterly progress will be provided as build up to the annual target)
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Due process followed in appointing of senior managers
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES , Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Governance
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.1.3(a)
Indicator title	Number of assessments on Municipal Public Account Committees (MPACs) conducted
Short definition	To assess the proceedings of MPACs and implementation of its functions and/or engage with chairpersons of MPACs to determine the functionality of MPACs.
Purpose	To improve oversight in municipalities
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Meetings of MPACs and/or meetings with chairpersons of MPACs, reports where applicable • Actual data table used (if system/Excel): Meetings, legislation • An engagement relating to the data source will take place: Quarterly
Data limitations	None
Assumptions	MPAC meetings are held
Means of verification	<ul style="list-style-type: none"> • Input: Invitations/agendas • Output: Assessment reports
Method of Calculation	Manual count of number of MPACs assessed

TECHNICAL INDICATOR DESCRIPTION

Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Functionality of MPACs and assessing the needs of MPAC
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Indicator on an Output level
	<input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO, not demand driven
Spatial location of Indicator	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Governance
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.1.4(a)
Indicator title	Code of Conduct cases assessed to ensure legislative compliance
Short definition	To assess compliance with the Code of Conduct for councillors
Purpose	Statutory responsibility
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Record of Decision from municipal council • Actual data table used (if system/Excel): Legislation • An engagement relating to the data source will take place: When applicable
Data limitations	None
Assumptions	Fair assessment of the disciplinary process and sanction
Means of verification	<ul style="list-style-type: none"> • Input: Correspondence and/or submissions • Output: Assessment letters
Method of Calculation	Manual count of conduct cases assessed

TECHNICAL INDICATOR DESCRIPTION



Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Lawful decisions (procedurally and substantively) and appropriate sanctions
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Governance
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.1.5(a)
Indicator title	Number of Legal Support initiatives provided to municipalities to strengthen municipal governance
Short definition	Conduct workshops and awareness in and to municipalities pertaining to the following initiatives: anti-corruption, ethics, MPAC, legislative procedures in relation to the disciplinary regulations for senior managers, appointment of senior managers, rules of order, roles and responsibilities, social media, commissioner of oaths guideline, code of conduct for councillors, the hosting of the constitutional and legislative task team and/or related matters to local government. (the eight initiatives will be emanating from the initiatives above).
Purpose	Capacitating councillors and/or municipal officials to improve governance
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Legislation, case law, circulars, legal opinions • Actual data table used (if system/Excel): Legislation, word, reports where applicable • An engagement relating to the data source will take place: When needed

TECHNICAL INDICATOR DESCRIPTION

Data limitations	None
Assumptions	Municipal officials and/or councillors adhere to the legislative prescripts and due process followed
Means of verification	• Input: Invitations, circulars, agendas, attendance register and/or presentation
Method of Calculation	Manual count of number of legal support initiatives
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Municipal oversight function and governance strengthened
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Indicator on an Output level that is not demand driven. <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
Spatial location of Indicator	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Governance
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

TECHNICAL INDICATOR DESCRIPTION



Sector Prescribed Indicators¹⁴

Indicator number	SPI: 1
Indicator title	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 - 2024, Priority 1)
Short definition	<p>The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support.</p> <p>It aims to contribute to building of a capable state which requires effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the people in the achievement of the nation's developmental objectives.</p>
Purpose	Same as definition
Key beneficiaries	All municipalities
Source of data	Municipal reports/strategies on compliance in terms of Regulation 2014
Data limitations	N/A
Assumptions	Municipalities understands their obligations in terms of compliance with MSA
Means of verification	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted/ Circular/notice/guideline/ correspondence to the respective municipality, Attendance register of workshop and/or meeting(s) and/or Applications where litigation has been instituted.
Method of Calculation	Manual count of number of municipalities supported
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Governance

¹⁴ Please note both TIDs for the Sector indicators have slightly been amended to accurately reflect the type of support to be provided in the Province)



TECHNICAL INDICATOR DESCRIPTION

Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	SPI: 2
Indicator title	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 - 2024, Priority 1)
Short definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.
Purpose	Same as definition
Key beneficiaries	All municipalities
Source of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures
Data limitations	N/A
Assumptions	National Anti-Corruption Strategy implemented by municipalities
Means of verification	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
Method of Calculation	Manual count of municipalities monitored
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All municipalities are curbing fraud and corruption
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery
	<input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

TECHNICAL INDICATOR DESCRIPTION



Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Governance
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Sub-Programme: Municipal Administration: Specialised Support

Indicator number	2.1.1(b)
Indicator title	Quarterly reports in respect of assessments and investigations pertaining to allegations of maladministration, fraud, corruption or any other serious malpractice
Short definition	Report quarterly on the assessment of relevant complaints falling within provincial mandate concerning municipalities. This report reflects on the status of assessments of complaints concerning municipalities in line with Section 106 of the Municipal Systems Act read with the Western Cape Monitoring and Support of Municipalities Act. Reporting quarterly on support provided in respect of investigations conducted ito Section 106 of the Municipal Systems Act in relation to maladministration, fraud, corruption or any other serious malpractice at municipalities. This reflects on the status of investigations in term of section 106 of the Municipal Systems Act.
Purpose	To effectively and lawfully assist the MEC to assess and investigate complaints in respect of allegations of maladministration, fraud, corruption or any other serious malpractice at municipalities in accordance with section 106 of the Municipal Systems Act to ensure that the complaints are dealt with effectively and appropriately and that a quarterly status report thereon is compiled. To manage investigations conducted in terms of Section 106 of the Municipal Systems Act and ensure that a quarterly status report thereon is compiled.
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Allegations and reports • Actual data table used (if system/Excel): Master database (assessments) • An engagement relating to the data source will take place: When necessary
Data limitations	Assessments and investigations are dependent on the allegations received and are regulated by the legal parameters under which the provincial government must operate

TECHNICAL INDICATOR DESCRIPTION

Assumptions	There will be adherence to legal advice provided
Means of verification	<ul style="list-style-type: none"> • Input: Allegations received • Output: Quarterly reports
Method of Calculation	Simple count of the quarterly reports. The actual quarterly reports will be counted.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Indicator on an Output level <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Specialised Support
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.1.2(b)
Indicator title	Annual report in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution
Short definition	Reporting annually on support provided in respect of relevant formal provincial interventions justified or required in terms of Section 139 of the Constitution.
Purpose	To ensure that relevant interventions conducted in terms of Section 139 of the Constitution are managed and that a report thereon is compiled.
Key beneficiaries	All municipalities

TECHNICAL INDICATOR DESCRIPTION



Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Provincial cabinet resolutions, reports • Actual data table used (if system/Excel): N/A • An engagement relating to the data source will take place: When applicable
Data limitations	Interventions are dependent on the requirements for a provincial intervention in terms of Section 139 of the Constitution being met
Assumptions	There will be adherence to legal advice provided
Means of verification	<ul style="list-style-type: none"> • Input: Provincial cabinet resolutions • Output: Final report
Method of Calculation	<p>Simple count of the number of annual reports.</p> <p>The actual annual report will be counted</p>
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Indicator on an Output level <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Specialised Support
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Sub-Programme: Public Participation

Indicator number	2.2.1(a)
Indicator title	Number of support actions to improve citizen interface
Short definition	Support municipalities with various capacity-building programmes to ensure improved citizen interface: The following projects will be implemented: <ul style="list-style-type: none"> • Civic education on public participation • Development of client services charter • Ward committee training • Development and review of ward committee operational plans • Development and review of public participation and ward committee policies
Purpose	To ensure that citizens receive effective services and function optimally
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal ward data • Actual data table used (if system/Excel): Word, Excel • An engagement relating to the data source will take place: Quarterly
Data limitations	Lack of capacity and administrative support by municipalities
Assumptions	Municipal support
Means of verification	<p><u>Civic Education on Public Participation</u></p> <ul style="list-style-type: none"> • Input: Request from the municipality in the form of either an email, letter or the Ward Committee Functionality Report, attendance registers, agenda and feedback reports. • Output: Pamphlets/posters <p><u>Development of Client Services Charter</u></p> <ul style="list-style-type: none"> • Input: Request from the municipality in the form of either an email, letter or the Ward Committee Functionality Report. • Output: Client Service Charter booklets and brief explanatory report <p><u>Ward Committee Training</u></p> <ul style="list-style-type: none"> • Input: Agendas, attendance registers, functionality scorecards • Output: Trained ward committee members/municipal officials and Brief Explanatory Report <p><u>Development and review of Ward Committee Operational Plans</u></p> <ul style="list-style-type: none"> • Inputs: Correspondence, development of template, presentation, invitation, agendas, minutes and attendance where applicable. • Output: Ward Committee Operational Plans (WCOPs) and explanatory reports <p><u>Public Participation and Ward Committee Policies</u></p> <ul style="list-style-type: none"> • Input: Request from the municipality in the form of either an e-mail, letter or the Ward Committee Functionality Report, feedback reports, agenda and attendance registers, where applicable. • Output: Reviewed policies/e-mails to municipalities with track changes, where applicable, and explanatory report
Method of Calculation	Manual count of all support actions implemented
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Capacitated and Functional ward committees

TECHNICAL INDICATOR DESCRIPTION



Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES , Indirect Service Delivery Indirect Service Delivery Indicator on an Output level that is not demand driven <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Public Participation
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.2.2(a)
Indicator title	Number of Municipalities supported with communication programmes
Short definition	To support municipalities with various communication programmes to enhance community participation in governance
Purpose	Ensuring that municipalities are capacitated to effectively inform communities on issues affecting them
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal data/Comm Tech Forums • Actual data table used (if system/Excel): Word documents/presentation • An engagement relating to the data source will take place: Quarterly
Data limitations	None
Assumptions	Municipal support
Means of verification	<ul style="list-style-type: none"> • Input: E-mails, agendas, attendance register, presentations • Output: Communication material developed for municipalities/summary/close out reports
Method of Calculation	Manual count of all municipalities supported
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually

TECHNICAL INDICATOR DESCRIPTION

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Effective communications channels within municipalities
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES , Indirect Service Delivery Indirect Service Delivery Indicator on an Output level <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Deputy Director: Communications
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.2.1(b)
Indicator title	Number of support actions to improve Gender Mainstreaming and Human Rights in municipalities
Short definition	Municipalities supported to give effect to Gender Equality and Human Rights
Purpose	Compliance with the Constitution of the Republic of South Africa, 1996, Bill of Rights, National Gender Policy Framework for Local Government as well as the Sustainable Development Goals, i.e. Gender Equality and Women's Empowerment.
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Reports and gender policies (action plans) • Actual data table used (if system/Excel): Word, municipal data • An engagement relating to the data source will take place: Quarterly
Data limitations	Failure by municipalities to develop and adopt gender policies and human rights frameworks.
Assumptions	Municipal support

TECHNICAL INDICATOR DESCRIPTION



Means of verification	<ul style="list-style-type: none"> • Input: Letter to municipalities, e-mails, agendas, minutes, attendance registers, checklists, feedback reports where applicable • Output: Summary/close out reports
Method of Calculation	Manual count of all support actions
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually (Quarterly progress will be provided as build up to the annual target)
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
	Gender mainstreaming is institutionalised, and human rights concerns are recognised in municipalities
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Indicator on an Output level that is not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Public Participation
Spatial transformation	Provincially
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

TECHNICAL INDICATOR DESCRIPTION



Sector Prescribed Indicators

Technical Indicator Description

Indicator number	SPI: 3
Indicator title	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 - 2024, Priority 1)
Short definition	<p>Support municipalities to maintain functional ward committees in line with national functionality criteria:</p> <ul style="list-style-type: none"> • Number of ward committee management meetings held and percentage attendance by members. • Number of community meetings organised by the ward committee and percentage attendance by the ward community. • Submission and tabling of ward reports and plans to the Council covering needs and priorities for the ward, feedback on the performance of the council in various line/ service functions and their impact on the ward. <p>Number of door-to-door campaigns and for interactions with sub structures including street committees</p>
Purpose	To strengthen ward committee functionality and enhance community participation
Key beneficiaries	All municipalities
Source of data	Ward committee functionality status report, reports
Data limitations	N/A
Assumptions	<ul style="list-style-type: none"> • Availability/functionality of electronic system and data connectivity • Dedicated capacity in municipalities to provide required information
Means of verification	<ul style="list-style-type: none"> • Generic management tools on the functionality criteria of ward committees • Assessment and monitoring reports • Consolidated quarterly reports
Method of Calculation	Manual count of number of municipalities supported
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All local municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	<p>Is this a Standardised Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Public Participation

TECHNICAL INDICATOR DESCRIPTION



Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	SPI: 4
Indicator title	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)
Short definition	The number of municipalities supported to promote community engagements through imbizo, outreach programmes, community meetings and IDP processes.
Purpose	Municipalities supported to promote participation in community based local governance processes
Key beneficiaries	All municipalities
Source of data	Municipal plans/guidelines and reports on supported initiatives, reports
Data limitations	N/A
Assumptions	Municipalities allocate budget and develop relevant human resource capacity
Means of verification	Quarterly reports on community based local governance processes and or civic education on public participation <ul style="list-style-type: none"> • Input: Invitations, agendas, attendance registers, quarterly questionnaires • Output: Trained municipalities, feedback report
Method of Calculation	Manual count of plans/guidelines and LG support initiatives
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All municipalities actively promote and facilitate community participation
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

TECHNICAL INDICATOR DESCRIPTION

Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Public Participation
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	SPI: 5
Indicator title	Number of municipalities supported to resolve community concerns
Short definition	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address such concerns including developing a tracking system to monitor implementation of remedial actions in line with their customer care systems (e.g. Batho Pele policies). All municipalities in the WC have complaint management systems in place, the Department will thereof use the Municipal Comms forums to monitor progress of these systems, and/or financially support a municipality to improve on its current system, budget permitting.
Purpose	To support municipalities with communication systems
Key beneficiaries	All municipalities
Source of data	Reports from municipalities supported to respond to community concerns, reports
Data limitations	N/A
Assumptions	<ul style="list-style-type: none"> • Availability/functionality of electronic systems and data connectivity • Dedicated capacity in municipalities to provide required information
Means of verification	Generic management tools circulated (Process plans, spreadsheet analyses tools, functionality criteria); <ul style="list-style-type: none"> • Template of draft registers of community concerns, • Meeting programmes, attendance registers or proof of electronic meeting/engagement. • Assessment and monitoring reports. • Municipal proof/notice of cancellation/postponement of meetings. • Consolidated quarterly reports.
Method of Calculation	Manual count of number of municipalities supported
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually

TECHNICAL INDICATOR DESCRIPTION



Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All municipalities capable of recording, reviewing, responding to community concerns and reporting
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Deputy Director: Municipal Communications
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	SPI: 6
Indicator title	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)
Short definition	To co-ordinate the development (provision) of work opportunities in line with the CWP implementation policy.
Purpose	To co-ordinate the development (provision) of work opportunities in line with the CWP implementation policy.
Key beneficiaries	All municipalities
Source of data	Site operational plans, site visits reports, CWP implementing agent reports.
Data limitations	N/A
Assumptions	<ul style="list-style-type: none"> All local municipalities have CWP sites CWP local reference committees are operational to assist in the co-ordination of the meetings
Means of verification	Quarterly reports including the report on the sitting of the local reference committees and provincial management committee, and attendance registers. report on municipalities implementing CWP

TECHNICAL INDICATOR DESCRIPTION

D

Technical Indicator Description

Method of Calculation	Manual count of number of municipalities supported
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Improved co-ordination of CWP in targeted municipalities
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Public Participation
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Women 50% Youth 55% Persons living with a Disability 2% To be determined by Province in collaboration with relevant stakeholders Target for older persons: N/A <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing
	<input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

TECHNICAL INDICATOR DESCRIPTION



Sub-Programme: Capacity Development

Indicator number	2.3.1
Indicator title	Number of programmes implemented to enhance the capacity of municipalities
Short definition	Development and / or implementation and / or review of capacity-building programmes in municipalities, namely. <ul style="list-style-type: none"> Operational/General Support Plan, Municipal Staff Regulation (MSR) Support, and Municipal HR Support
Purpose	To ensure capacity development at municipalities for improved service delivery
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> Source of data (system or document): Municipal reports/ municipal data Actual data table used (if system/Excel): Word/Excel An engagement relating to the data source will take place: N/A
Data limitations	Lack of submission of information from municipalities
Assumptions	Municipal support
Means of verification	<p>Operation/General Support Plan</p> <ul style="list-style-type: none"> Input: Agenda, attendance registers, minutes/presentations Output: Operational plans, progress reports <p>Municipal MSR Support</p> <ul style="list-style-type: none"> Input: Agenda, attendance registers, presentations Output: Final municipal MSR support, MEC comments on organisational structures <p>Municipal HR Support</p> <ul style="list-style-type: none"> Input: Agenda, attendance registers, minutes/presentations, HR queries Output: Final municipal HR support, progress report
Method of Calculation	Manual count of number of capacity building interventions
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Improved municipal capacity and service delivery
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Indicator on an Output level that is not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Support and Capacity-building

TECHNICAL INDICATOR DESCRIPTION

Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.3.2
Indicator title	Monitor compliance to the Skills Development Act
Short definition	Guiding municipalities to improve the extent of compliance with the Skills Development Act
Purpose	Compliance with the Skills Development Act provides the foundation that will assist in establishing the necessary focus on building the capacity of staff in the municipal space.
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal skills development IGR structures • Responses to compliance questions and requests for support • Actual data table used (if system/Excel): Word • An engagement relating to the data source will take place: N/A
Data limitations	Inaccurate information supplied by municipalities, non-submission of credible information/reports by municipalities
Assumptions	Municipal support
Means of verification	<ul style="list-style-type: none"> • Input: Agenda, attendance registers, minutes, presentations, where applicable • Output: Compliance report
Method of Calculation	Annual compliance exercise conducted
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Indicator on an Output level that is not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

TECHNICAL INDICATOR DESCRIPTION



Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Support and Capacity-building
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.3.3
Indicator title	Number of training and development programmes implemented in municipalities
Short definition	Facilitate the Implementation of training programme for municipal elected and appointed officials. <ul style="list-style-type: none"> • Municipal officials training • Councillor training
Purpose	To build capacity in municipalities through training programmes
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Operational/general support plans and project plans • Actual data table used (if system/Excel): Word • An engagement relating to the data source will take place: N/A
Data limitations	None
Assumptions	Municipal support
Means of verification	<ul style="list-style-type: none"> • Input: Circular, e-mails, shortlist, agenda, attendance register, course outline, reports • Output: Certificates of trained participants and or close out reports
Method of Calculation	Manual count of training and development programmes implemented
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
	<ul style="list-style-type: none"> • Officials with access to training opportunities • The desired performance to equal or exceed the targeted performance

TECHNICAL INDICATOR DESCRIPTION

D

Technical Indicator Description

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Indicator on an Output level that is not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Support and Capacity-building
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Sector Prescribed Indicators

Indicator number	SPI: 7
Indicator title	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)
Short definition	Development and implementation of operational / general support plans (sub-element of indicator 2.3.1)
Purpose	To ensure capacity development at municipalities for improved service delivery
Key beneficiaries	All municipalities
Source of data	Municipal audit reports, annual reports, oversight reports, B2B assessment reports.
Data limitations	N/A
Assumptions	Municipalities are implementing capacity building strategy

TECHNICAL INDICATOR DESCRIPTION



Means of verification	<p>Operation/General Support Plan</p> <ul style="list-style-type: none"> • Input: Agenda, attendance registers, minutes/presentations • Output: Operational plans, progress reports <p>Municipal MSR Support</p> <ul style="list-style-type: none"> • Input: Agenda, attendance registers, presentations • Output: Final municipal MSR support, MEC comments on organisational structures <p>Municipal HR Support</p> <ul style="list-style-type: none"> • Input: Agenda, attendance registers, minutes/presentations, HR queries • Output: Final municipal HR support, progress report
Method of Calculation	Manual count of number of municipalities supported
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To strengthen the capability and ability of officials and councilors to accomplish their governance responsibilities
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Capacity Development
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	N/A
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

TECHNICAL INDICATOR DESCRIPTION

Indicator number	SPI: 8
Indicator title	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 - 2024, Priority 1) (B2B Pillar 4)
Short definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).
Purpose	Compliance with the MPRA will ensure that each municipality values and rates property uniformly and fairly in a transparent and consultative manner.
Key beneficiaries	All municipalities
Source of data	Rates policies, by-laws, tariffs, valuation/supplementary rolls from municipalities
Data limitations	N/A
Assumptions	All municipalities comply with MPRA
Means of verification	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules MPRA Focus Group • Input: E-mails, agendas, invitations, presentations, attendance registers MPRA Help Desk • Input: Reports/letters/e-mails/submissions where applicable
Method of Calculation	Manual count of number of municipalities supported
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to consider the historical imbalances and rates burden on the poor
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Capacity Development
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for older persons: N/A <input type="checkbox"/> None of the above

TECHNICAL INDICATOR DESCRIPTION



Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	SPI: 9
Indicator title	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1)
Short definition	The indicator measures support provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.
Purpose	Improve service delivery and accountability in terms of Chapter 6 of the MSA and Municipal Planning and Performance Regulations of 2001
Key beneficiaries	All municipalities
Source of data	Annual workshop with municipalities in terms of implementation of MSR and/or municipal strategies
Data limitations	N/A
Assumptions	Municipalities have performance management systems that are responsive to their needs
Means of verification	Annual Workshop with Municipalities in terms of implementation of MSR (presentations and attendance register and key outcomes)
Method of Calculation	Manual count of number of municipalities supported
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Capacity Development
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	N/A

TECHNICAL INDICATOR DESCRIPTION

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Sub-Programme: Municipal Performance Monitoring, Reporting and Evaluation

Indicator number	2.4.1
Indicator title	A single repository for the management and dissemination of information relating to municipalities established
Short definition	To establish a knowledge management capability within the Department that will inform planning, budgeting and support in the municipal space. Year 1 will take a two-prong approach consisting of an internal knowledge management assessment, after which a knowledge management strategy will be developed and implemented.
Purpose	To inform, enhance and guide departmental support and capacity building initiatives to municipalities using an evidence-based approach premised on credible data.
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal quarterly and annual reports; and other data sources • Actual data table used (if system/Excel): Word/PDF • An engagement relating to the data source will take place: Quarterly
Data limitations	Inaccurate captured
Assumptions	Access to credible municipal data
Means of verification	<ul style="list-style-type: none"> • Input: TOR, memo, reports, capturing municipal and departmental data • Output: Knowledge management assessment and a knowledge management strategy Single repository utilised for data collection, collation and reporting (year 5)
Method of Calculation	Manual count of knowledge management assessments conducted and the knowledge management strategy developed and implemented.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target The desired performance to equal or exceed the targeted performance
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Indicator on an Output level that is not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

TECHNICAL INDICATOR DESCRIPTION



Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: District and Local Performance Monitoring
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.4.2
Indicator title	Number of reports providing insight into municipal status and functioning produced
Short definition	Quarterly performance assessments to gauge the level of maturity in municipalities and guiding support initiatives to municipalities.
Purpose	To monitor the performance of municipalities and to collect information to inform the differentiated support initiatives to be provided to municipalities.
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Western Cape Monitoring and Evaluation System; MFMA Circular no.88, audit reports; annual reports and other data sources • Actual data table used (if system/Excel): Word/Excel • An engagement relating to the data source will take place: N/A
Data limitations	none
Assumptions	Support and buy-in from departmental stakeholders and local municipalities
Means of verification	<ul style="list-style-type: none"> • Input: Capturing municipal data • Output: Status of municipalities reports
Method of Calculation	Manual count of reports
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

TECHNICAL INDICATOR DESCRIPTION

D

Technical Indicator Description

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Indicator on an Output level that is not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: District and Local Performance Monitoring
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.4.3
Indicator title	Number of programmes implemented to institutionalise GIS in the municipal space
Short definition	<ul style="list-style-type: none"> • Support programmes to strengthen GIS functionality in the municipal space. • The programme will focus on supporting municipalities with GIS related matters.
Purpose	To enhance GIS maturity in municipalities
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Data collected from stakeholders in Municipal GIS field • Actual data table used (if system/Excel): Knowledge Management System • An engagement relating to the data source will take place: Quarterly
Data limitations	Inaccurate captured
Assumptions	Support and buy-in from municipal stakeholders
Means of verification	<ul style="list-style-type: none"> • Input: Memo, minutes, agenda and presentations • Output: Assessment reports and final project reports
Method of Calculation	Manual count of GIS initiative facilitated
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually

TECHNICAL INDICATOR DESCRIPTION



Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target The desired performance to equal or exceed the targeted performance
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: District and Local Performance Monitoring
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.4.4
Indicator title	Number of programmes implemented to institutionalise ICT in the municipal space
Short definition	<ul style="list-style-type: none"> Support programmes to strengthen ICT functionality and compliance in the municipal space. The programme will focus on Municipal ICT Governance, ICT Forums and General ICT support required by municipalities
Purpose	To enhance ICT maturity in municipalities
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> Source of data (system or document): Data collected from stakeholders in Municipal ICT field Actual data table used (if system/Excel) – Knowledge Management System An engagement relating to the data source will take place: Quarterly
Data limitations	Inaccurate captured
Assumptions	Support and buy-in from municipal stakeholders

TECHNICAL INDICATOR DESCRIPTION

Means of verification	<p>Municipal ICT Forums</p> <ul style="list-style-type: none"> • Input/Outputs: Invitations, agendas, presentation, reports <p>Municipal Support Initiatives</p> <ul style="list-style-type: none"> • Input/Outputs: ICT Reports and / or Strategies
Method of Calculation	Manual count of ITC initiative facilitated
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target The desired performance to equal or exceed the targeted performance
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Indicator on an Output level that is not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: District and Local Performance Monitoring
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

TECHNICAL INDICATOR DESCRIPTION



Sector Prescribed Indicators

Indicator number	SPI: 10
Indicator title	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)
Short definition	Monitor municipal compliance to national indigent policy framework using the municipal policy assessment tool to determine the extent to which the municipal indigent policies adhere to the framework. In the WC the support will be focusing on the sustainability of small/rural municipalities with indigent policies or the implementation thereof.
Purpose	Provision of free basic services to indigent households
Key beneficiaries	All municipalities
Source of data	Minutes and attendance registers
Data limitations	N/A
Assumptions	All municipalities have existing indigent policies
Means of verification	Report on municipalities monitored on the implementation of indigent policies
Method of Calculation	Manual count of the number of municipalities supported
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Increased provision and access to free basic services by municipalities to indigent households
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: District and Local Performance Monitoring
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above

TECHNICAL INDICATOR DESCRIPTION

D

Technical Indicator Description

Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed
Indicator number	SPI: 11
Indicator title	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 - 2024, Priority 1) (B2B Pillar 5)
Short definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government.
Purpose	To interpret primary data collected from municipalities or secondary data sources to develop a consolidated municipal performance report and to monitor municipal performance in order to identify gaps, interventions and support on municipal performance
Key beneficiaries	All municipalities
Source of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Data limitations	Credibility of data and non-submission of performance reports
Assumptions	Municipalities have performance management systems that are responsive to their needs
Means of verification	Signed-off Section 47 Report
Method of Calculation	Manual count of reports compiled
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Report on status of municipal performance as required by Section 47 of the Municipal Systems Act, 2000
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: District and Local Performance Monitoring
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	N/A

TECHNICAL INDICATOR DESCRIPTION



Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Sub-Programme: Service Delivery Integration

Indicator number	2.5.1(a)
Indicator title	Socio-economic projects facilitated
Short definition	To support small scale socio-economic projects inclusive of income generation, skills development and food security projects
Purpose	Reduction in poverty and unemployment
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal data, statistics • Actual data table used (if system/Excel): Excel, PDF, Word documents • An engagement relating to the data source will take place: Quarterly
Data limitations	none
Assumptions	Community engagement and municipal support
Means of verification	• Input/Output: TPAs, project reports, quarterly reports, business plans, agendas, minutes, invitations
Method of Calculation	Manual count of projects facilitated
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Improved access to government services
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Service Delivery Integration
Spatial transformation	N/A

TECHNICAL INDICATOR DESCRIPTION

Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.5.1(b)
Indicator title	Number of services accessed through the Thusong programme
Short definition	Ensuring that the citizens have access to government services and other support services through the Thusong Service Programme
Purpose	Ensuring that the citizens have access to government services through the Thusong Centres within an acceptable radius
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Thusong centres reports and municipal data where applicable • Actual data table used (if system/Excel): Excel, PDF, Word documents • An engagement relating to the data source will take place: Quarterly
Data limitations	Inaccurate capturing of data at centres and hubs
Assumptions	Municipal support
Means of verification	<ul style="list-style-type: none"> • Input: Departmental service reports, Thusong Centre reports • Output: Final Thusong/stakeholder reports, statistics table
Method of Calculation	Manual count of services accessed
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Improved access to government services
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> NO <input checked="" type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery</p> <p>Direct Service Delivery Indicator on an Output level</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO, not demand driven</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

TECHNICAL INDICATOR DESCRIPTION



Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Service Delivery Integration
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.5.2 (b)
Indicator title	Support actions to ensure effective functioning of the Thusong programme
Short definition	Establish and implement support measures that will ensure sustainability of the Thusong Programme within the implementing municipalities; Support actions will include: <ul style="list-style-type: none"> • Operating and maintenance funding • Thusong programme forum meetings • Establishment of Satellite Thusong Service Centres • Report on Functionality of Thusong Service Centres
Purpose	To ensure successful implementation of the Thusong programme implementing in municipalities
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Project reports, Thusong centre data • Actual data table used (if system/Excel): Word documents • An engagement relating to the data source will take place: Quarterly
Data limitations	None
Assumptions	Municipal support
Means of verification	<p><u>Operating and Maintenance Funding</u></p> <ul style="list-style-type: none"> • Input: Gazette, TPA, Proof of payment • Output: Signed MOA, Closeout reports <p><u>Thusong Programme Forum Meetings</u></p> <ul style="list-style-type: none"> • Input: Invites, agendas, minutes, attendance registers • Output: Summary/close our report <p><u>Establishment of Satellite Thusong Service Centres</u></p> <ul style="list-style-type: none"> • Input: Site visit Invites, agendas, minutes, attendance registers • Output: Business Plan <p><u>Functionality Scorecard</u></p> <ul style="list-style-type: none"> • Input: Functionality Scorecard per

TECHNICAL INDICATOR DESCRIPTION

D

Technical Indicator Description

Method of Calculation	Manual count of number of support actions implemented
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Sustainable Thusong programme
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery Direct Service Delivery Indicator on an Output level <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Service Delivery Integration
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.5.1 (c)
Indicator title	Support actions to improve District Inter-governmental Relations (IGR) platforms
Short definition	Support actions that improve the functionality of the District IGR Fora are: <ul style="list-style-type: none"> • Compiling District Fora calendars and circulars • Monitor implementation of Departmental actions emanating from District Fora • Support revision of District Fora TORs
Purpose	To improve co-operative governance between the different spheres of government.
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): DCF, DCF tech meeting minutes, etc. • Actual data table used (if system/Excel): PDF, Word, presentations • An engagement relating to the data source will take place: Quarterly
Data limitations	None

TECHNICAL INDICATOR DESCRIPTION



Assumptions	Inter-governmental co-operation
Means of verification	Compiling District Fora calendars and circulars Meeting schedule, IGR calendar, agenda, attendance registers, minutes, circulars <ul style="list-style-type: none"> • Monitor implementation of Departmental actions emanating from District Fora Invitations, agendas, attendance registers, minutes, presentations, reports • Support revision of District Fora TORs District Fora Terms of References, minutes
Method of Calculation	Manual count of number of support actions implemented.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Well functional and supported District IGR Fora
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Service Delivery Integration
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.5.2(c)
Indicator title	Support actions to improve Provincial Inter Governmental Relations (IGR) platforms
Short definition	Support actions that improve the functionality of the Provincial IGR Fora are: <ul style="list-style-type: none"> • Supporting the implementation of Provincial IGR Fora • Monitor implementation of departmental actions emanating from Provincial Fora • Updating contact list and websites • Participating in National IGR Fora
Purpose	To improve co-operative governance between the different spheres of Government.

TECHNICAL INDICATOR DESCRIPTION

D

Technical Indicator Description

Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal data, statistics • Actual data table used (if system/Excel): Word, presentations documents • An engagement relating to the data source will take place: Quarterly
Data limitations	None
Assumptions	Inter-governmental co-operation
Means of verification	<ul style="list-style-type: none"> • Supporting the implementation of Provincial IGR FORA meeting schedule, IGR calendar, agenda, attendance registers, minutes, circulars • Monitor implementation of Departmental actions emanating from Provincial FORA invitations, agendas, attendance registers, minutes, presentations, reports • Updating Contact list and Websites Calendars, circulars, e-mails, minutes, websites screen shots • Participating in National IGR FORA invitations, agendas, attendance registers, minutes, presentations, reports
Method of Calculation	Manual count of number of support actions implemented.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Well functional and supported Provincial IGR FORA
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Service Delivery Integration
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Sub-Programme: Community Development Worker Programme

Indicator number	2.6.1
Indicator title	Government initiatives to enhance social well-being
Short definition	Community based initiatives ensure that adequate information reaches people in communities
Purpose	<p>To educate and provide governance support to communities in respect of the provision of government services and access to these services. Assisting Communities, by identifying and communicating those needs to Government and bringing Government services closer to the people. Amongst others, focus areas will be linked to the enhancement of access to:</p> <ol style="list-style-type: none"> 1. Social Services: Support to programmes and initiatives relating to social services rendered to communities, eg. services, programmes or projects by Department of Social Development, Department of Local Government (Disaster Management, Service Delivery Integration, Public Participation), South African Social Security Agency – SASSA) etc. 2. Education: Support to programmes and initiatives relating to formal and civic education services rendered to communities, eg. services, programmes or projects by Department of Higher Education, Department of Basic Education, Public Education (Chapter 9 institutions, Western Cape and National Parliament), etc. 3. Health: Support to programmes and initiatives relating to health and wellness services rendered to communities, eg. services, programmes or projects by Department of Health, Local Clinics, Community Based Carers – NGO’s, etc. 4. Safety & Security: Support to programmes and initiatives relating to safety & security services rendered to communities, eg. services, programmes or projects by Department of Community Safety, Department of Correctional Services, South African Police Service, Community Policing Forums, etc.); and 5. Municipal and Human Settlements Services: Support to programmes and initiatives relating to municipal & human settlements services rendered to communities by Municipalities, the Department of Human Settlements and their respective agencies. <p>Governance support provided in partnership with internal stakeholders, which include Service Delivery Integration, Public Participation, Integrated Development Planning Directorates</p>
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal data, CDW reports • Actual data table used (if system/Excel): Excel, PDF, Word documents • An engagement relating to the data source will take place: Quarterly
Data limitations	None
Assumptions	Communities will have utilised the support provided to them, gaining access to services that would improve their circumstance
Means of verification	<ul style="list-style-type: none"> • Input/Output: Operational plans, project reports, quarterly reports, agendas, minutes, invitations
Method of Calculation	Manual count of number of initiatives implemented
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Community members become aware of and have access to government services

TECHNICAL INDICATOR DESCRIPTION

D

Technical Indicator Description

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery Direct Service Delivery Indicator on an Output level, not demand driven <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Community Development Worker Programme
Spatial transformation	CDWs are situated throughout the Province
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	2.6.2
Indicator title	Initiatives to support informal economy
Short definition	To improve socio-economic sustainability of communities to alleviate poverty and unemployment.
Purpose	To support initiatives to improve access by the communities to informal and small scale economic opportunities. The key focus areas will be; <ul style="list-style-type: none"> • Informal Trader Support (eg. To obtain permits, link with municipal LED strategy, etc.) • Non-Profit Organisation Support (eg. Registration, compliance, training, link to funding opportunities, etc.) • Co-operative Development Support (eg. Registration, training, link to funding opportunities, etc.) • Small Business Support (eg. registration, training, link to funding opportunities, etc.)
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal data, CDW reports • Actual data table used (if system/Excel): Excel, PDF, Word documents • An engagement relating to the data source will take place: Quarterly
Data limitations	None
Assumptions	Communities will have utilised the support provided to them to improve circumstance

TECHNICAL INDICATOR DESCRIPTION



Means of verification	Input/output evidence will include amongst others: • Projects plans and project reports, (close out report, agendas/minutes, attendance registers/pamphlets/posters/e-mails where applicable)
Method of Calculation	Manual count of number of initiatives implemented
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Accessibility of community members to small scale economic opportunities
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery Direct Service Delivery Indicator on an Output level, not demand driven <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Community Development Worker Programme
Spatial transformation	CDWs are situated throughout the Province
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Programme 3: Development and Planning

Sub-Programme: Municipal Infrastructure

Indicator number	3.1.1
Indicator title	Number of programmes to strengthen basic service delivery
Short definition	To support municipalities to provide basic services through the following programmes. <ul style="list-style-type: none"> • Monitoring implementation of the MIG Programme • Monitoring implementation of Infrastructure Services Projects funded under DLG Grants
Purpose	Municipalities are supported to provide services to citizens
Key beneficiaries	21 Municipalities in MIG and qualifying municipalities under DLG's Municipal Services Delivery and Capacity Building and Intervention Grants
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): MIG database and information from municipalities • Support requested by municipalities (Business Plans), Consumer complaints, Diagnostic assessments, Parliamentary request, Blue and Green Drop Results, Pre-Directives and Directives • Actual data table used (if system/Excel): Excel, PDF, Word documents • An engagement relating to the data source will take place: N/A
Data limitations	Data integrity
Assumptions	Municipal co-operation and capacity
Means of verification	<p>MIG Programme:</p> <ul style="list-style-type: none"> • Input: E-mails, agenda, attendance registers, minutes, DPIPs where applicable • Output: District co-ordinating meeting presentations, monthly DORA reports <p>Provision of Infrastructure Services through DLG Grants</p> <ul style="list-style-type: none"> • Input: Business plans • Output: Transfer payment agreements and quarterly progress report
Method of Calculation	Manual count of number of programmes
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Improved access to basic services and improved service delivery to equal or exceed the targeted performance
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery Direct Service Delivery YES Indicator on an Output level, not demand driven <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

TECHNICAL INDICATOR DESCRIPTION



Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Infrastructure
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A MIG programme target service delivery to poor households <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	3.1.2
Indicator title	Number of water resilience programmes
Short definition	Enhanced water security and resilience in the Province
Purpose	To ensure water security and resilience in the Province
Key beneficiaries	Selected municipalities
Source of data	<ul style="list-style-type: none"> • Drought assessments • Municipal diagnostic assessments • Information from municipalities, DWS and geohydrologists
Data limitations	Data integrity
Assumptions	Municipal co-operation and capacity
Means of verification	<ul style="list-style-type: none"> • Input: Assessments and investigations, business plans • Output: Transfer payment agreements (TPAs), quarterly progress reports (Water Resilient Programme and/or Geo-hydrologist programmes)
Method of Calculation	Manual count of the programme
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To achieve a water resilient province in 15 years

TECHNICAL INDICATOR DESCRIPTION

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Infrastructure
Spatial transformation	Provincially
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	3.1.3
Indicator title	Number of energy resilience programmes
Short definition	Enhanced energy resilience in the Province
Purpose	To ensure energy resilience in the Province
Key beneficiaries	Selected municipalities
Source of data	<ul style="list-style-type: none"> Provincial energy resilience programme Information from municipalities
Data limitations	Data integrity
Assumptions	Municipal co-operation and capacity
Means of verification	<ul style="list-style-type: none"> Input: Provincial Energy Resilience Programme, business plans Output: Transfer payment agreements (TPAs), quarterly progress reports (Energy Resilience and or Electricity related programmes)
Method of Calculation	Manual count of the programmes implemented
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
	Improved Provincial Energy Resilience

TECHNICAL INDICATOR DESCRIPTION



Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Infrastructure
Spatial transformation	Provincially
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	3.1.4
Indicator title	Number of Infrastructure Funding programmes
Short definition	Alternative financing mechanisms for municipal infrastructure projects in the province
Purpose	To complement government fiscus to enhance municipal infrastructure development and service delivery.
Key beneficiaries	Selected municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Information from municipalities • Actual data table used (if system/Excel): Excel, PDF, Word documents • An engagement relating to the data source will take place: N/A
Data limitations	Data integrity
Assumptions	Municipal co-operation, and availability of grants and capital from the financing market
Means of verification	<ul style="list-style-type: none"> • Input: Screening of catalytic projects • Output: Signed grants agreements with DFIs and blending financing secured for implementation of the catalytic projects
Method of Calculation	Manual count of the programmes
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually



TECHNICAL INDICATOR DESCRIPTION

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
	The desired performance to equal or exceed the targeted performance
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Infrastructure
Spatial transformation	Provincially
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

TECHNICAL INDICATOR DESCRIPTION



Sector Prescribed Indicators

Indicator number	SPI: 12
Indicator title	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)
Short definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments
Purpose	Increased ability of municipalities to provide basic services
Key beneficiaries	All municipalities
Source of data	Municipal service delivery reports, sector departments, CoGTA and entities
Data limitations	N/A
Assumptions	Limitation of information due to lack or inaccurate data
Means of verification	MIG/DoRA reports: Same as 3.1.1 MIG portion
Method of Calculation	Manual count of number of municipalities monitored
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Improved access to basic service delivery and livelihoods
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES, Direct Service Delivery <input type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Municipal Infrastructure
Spatial transformation	Contribution to Spatial Transformation priorities: Catalytic Projects will indirectly contribute to spacial transformation • Spatial impact area: Secondary cities
Disaggregation of beneficiaries - Human Rights Groups	N/A
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Chief Directorate: Disaster Management and Fire Services

Sub-Programmes: Disaster Management: Disaster Operations:

Institutional Capacity, Preparedness, Response and Recovery

Indicator number	3.2.1(a)
Indicator title	Facilitate co-ordination of disaster management partnerships
Short definition	Disaster Management that ensures co-ordination, capacity, share knowledge and promote peer learning focusing on projects such as; <ul style="list-style-type: none"> • Completing TOR for all structures, • Co-ordinating quarterly advisory forums, HOC forum and Working Groups • Establishing the inter-ministerial disaster management forum or utilise existing inter-ministerial forum to drive the disaster management fraternity's agenda, • Maintaining the disaster management forums and support municipalities
Purpose	To measure good governance by ensuring the requirements of the Act are adhered to and implement
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Disaster centres, municipal data • Actual data table used (if system/Excel): Excel, Disaster Management System • An engagement relating to the data source will take place: Daily
Data limitations	Lack of reporting by role players
Assumptions	Buy in from role-players
Means of verification	<ul style="list-style-type: none"> • Input: E-mails, agendas, attendance registers, presentations/minutes, TORs • Output: Signed TORs, established forums (where applicable)
Method of Calculation	Simple count of disaster management forums supported to ensure disaster management in the Province
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Output indicator, not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Disaster Operations

TECHNICAL INDICATOR DESCRIPTION



Spatial transformation	Provincially
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	3.2.2(a)
Indicator title	Monitor & evaluate the implementation of Disaster management
Short definition	To monitor and evaluate the effective implementation of disaster management focusing on; • Disaster Annual Report
Purpose	To keep stakeholders updated on the progress relating to disaster management in the Province
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Disaster centres, municipal data • Actual data table used (if system/Excel): Disaster Management System • An engagement relating to the data source will take place: Daily
Data limitations	Lack of reporting by role players
Assumptions	Buy in from role-players
Means of verification	<ul style="list-style-type: none"> • Input: Input from stakeholder, e-mails, agendas, attendance registers, presentations minutes (where applicable) • Output: Annual Report
Method of Calculation	Simple count of the Annual Report produced
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Output indicator, not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

TECHNICAL INDICATOR DESCRIPTION

Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Disaster Operations
Spatial transformation	Provincially
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	3.2.3(a)
Indicator title	Development and review of WC Disaster Management Policy Provisions
Short definition	To compile an integrated disaster management plan and review the Western Cape Disaster Management Framework
Purpose	To ensure an integrated development plan to comply to the Legislation in order to support all stakeholders
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Disaster centres, municipal data • Actual data table used (if system/Excel): Excel, PDF, Word documents • An engagement relating to the data source will take place: Quarterly
Data limitations	Lack of reporting by role players
Assumptions	Buy in from role-players
Means of verification	<ul style="list-style-type: none"> • Input: Input from stakeholder, e-mails, agendas, attendance registers • Output: Draft Western Cape Disaster Management Framework
Method of Calculation	Simple count of a Draft Disaster Management Plan and Draft Disaster Management Framework
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

TECHNICAL INDICATOR DESCRIPTION



Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Output indicator, not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Disaster Operations
Spatial transformation	Provincially
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	3.2.1(b)
Indicator title	Support organs of state to ensure disaster readiness and response
Short definition	Improve the level of preparedness and response
Purpose	Capacitate organs of state to ensure readiness to respond by focusing on the following, amongst others; <ul style="list-style-type: none"> • Technical guidance and support, • Contingency Plans, • Disaster management plans, • Exercises (testing of Disaster Management Plans and state of readiness of the Provincial Disaster Management Centre) • Functional Centres upgrades
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Disaster preparedness plans, municipal plans, Disaster centres, municipal data • Actual data table used (if system/Excel): PDF, Word documents • An engagement relating to the data source will take place: Quartely
Data limitations	Lack of reporting by role players
Assumptions	Buy in from role-players

TECHNICAL INDICATOR DESCRIPTION

Means of verification	<ul style="list-style-type: none"> • Input: E-mails, agendas, attendance registers, presentations/minutes • Output: Preparedness/Contingency Plans, Functional Centres, Seasonal Plans and exercise or activation of centre debriefs/reports (where applicable)
Method of Calculation	Simple count number of projects completed
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Output indicator, not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Disaster Operations
Spatial transformation	Provincially
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	3.2.2(b)
Indicator title	Co-ordinate effective disaster recovery processes that enhance resilience
Short definition	Ensure effective disaster recovery initiatives that reduces future risks through projects such as; <ul style="list-style-type: none"> • assessments and verifications, • facilitation of declarations and classifications, • funding request, • monitoring and evaluation of the disaster grant funded projects, • debriefing/ post event analysis
Purpose	Implement disaster recovery projects to ensure resilience
Key beneficiaries	All municipalities and sector departments

TECHNICAL INDICATOR DESCRIPTION



Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal and sector departments progress and expenditure reports monthly • Actual data table used (if system/Excel): Excel, PDF, Word documents • An engagement relating to the data source will take place: when applicable
Data limitations	Lack of reporting by role players
Assumptions	Buy in from role-players
Means of verification	<ul style="list-style-type: none"> • Input: E-mails, agendas, attendance registers, presentations/minutes, circulars, site visits schedule • Output: Assessments, progress reports, debrief/ post event reports, funding applications
Method of Calculation	Manual count of assessments, declarations and projects supported
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery Output Demand driven, Indirect Service Delivery Output Indicator <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Disaster Operations
Spatial transformation	Provincially
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing
	<input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

TECHNICAL INDICATOR DESCRIPTION

D

Technical Indicator Description

Disaster Risk Reduction: Risk Reduction Planning and Mitigation

Indicator number	3.2.1(c)
Indicator title	Number of Risk and Vulnerability Assessments conducted
Short definition	Disaster risk and vulnerability assessment support programmes
Purpose	To identify disaster risk and vulnerabilities in the Province and maintain a provincial risk profile
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Disaster Risk Assessment reports, municipal and provincial reports • Actual data table used (if system/Excel): Excel, Word • An engagement relating to the data source will take place: Quarterly
Data limitations	None
Assumptions	Buy in from role-players
Means of verification	<ul style="list-style-type: none"> • Input: E-mails, presentations, attendance register (where applicable) • Output: Risk assessments
Method of Calculation	Manual count of a number of assessments conducted
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Output indicator, not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Disaster Risk Reduction
Spatial transformation	Provincially
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

TECHNICAL INDICATOR DESCRIPTION



Indicator number	3.2.2(c)
Indicator title	Upgrade & maintain Disaster Management Spatial Data Repository
Short definition	Maintain and upgrade the disaster management spatial data repository at the Western Cape Disaster Management Centre
Purpose	To provide accurate information to decision makers
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal data and provincial sector departments • Actual data table used (if system/Excel): Knowledge management system • An engagement relating to the data source will take place: Monthly
Data limitations	None
Assumptions	That municipalities will adhere to recommendation, that directorates will focus support around outcomes
Means of verification	<ul style="list-style-type: none"> • Input: Raw data • Output: Links of the updated system, e-mails of the shared links with stakeholders
Method of Calculation	Manual count of Index of system
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery Indirect Service Delivery Output indicator, not demand driven <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Disaster Risk Reduction
Spatial transformation	Provincially
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

TECHNICAL INDICATOR DESCRIPTION

Indicator number	3.2.3(c)
Indicator title	Number of municipalities supported in developing Disaster Risk Reduction measures in their IDPs
Short definition	To provide municipalities with technical support, capacitation and advocacy to develop disaster risk reduction measures in their IDPs
Purpose	To ensure that municipalities reduce their disaster risk by including disaster risk reduction measures in IDPs
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal IDPs, Reports • Actual data table used (if system/Excel): IDPs Word documents • An engagement relating to the data source will take place: Annually
Data limitations	None
Assumptions	Buy in from role-players
Means of verification	<ul style="list-style-type: none"> • Input: E-mails, attendance register & presentation where applicable • Output: Risk chapters in IDPs
Method of Calculation	Manual count of number of municipalities supported
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery None demand driven, Indirect Service Delivery Output Indicator <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Disaster Risk Reduction
Spatial transformation	Provincially
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

TECHNICAL INDICATOR DESCRIPTION



Indicator number	3.2.4(c)
Indicator title	Hazard Awareness Programme
Short definition	<p>Conduct hazard awareness campaigns in the Province</p> <ul style="list-style-type: none"> • Educational Roadshows. • Dissemination of hazard awareness materials. • Participating in exhibitions and outreaches. Conduct hazard awareness campaigns in the Province. • To educate communities on hazards, disaster preparedness and emergency number
Purpose	To educate communities on hazards, disaster preparedness and emergency numbers.
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Hazard data, municipal & provincial data • Actual data table used (if system/Excel): Excel, PDF, Word documents, School Programmes • An engagement relating to the data source will take place: quarterly.
Data limitations	None
Assumptions	That programme is understandable and that children implement the safety measures when required.
Means of verification	<ul style="list-style-type: none"> • Input: SLA, minutes where applicable, photos, pre and post evaluation forms • Output: Close out report
Method of Calculation	Manual count of the hazard awareness programme supported
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery None demand driven, Indirect Service Delivery Output Indicator <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Disaster Risk Reduction
Spatial transformation	Provincially
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above

TECHNICAL INDICATOR DESCRIPTION

D

Technical Indicator Description

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Disaster: Fire Rescue Services

Indicator number	3.2.1(d)
Indicator title	Number of training programmes to improve fire & life safety in the Province
Short definition	The Implementation of Fire Services and Fire and Life Safety training programmes throughout the provinces, consisting amongst others, of training on; firefighting, hazardous materials, first responders, life safety and wildfire.
Purpose	Reducing of the number of fires and fire incidence in communities and to increase fire and life safety capability in municipalities
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal data • Actual data table used (if system/Excel): Excel, PDF, Word documents, Sita • An engagement relating to the data source will take place: Quarterly
Data limitations	None
Assumptions	That programme is understandable and that children implement the safety measures when required
Means of verification	<ul style="list-style-type: none"> • Input: Invitations/e-mails, participation list, course outlines, attendance registers • Output: Training programmes, MOA/SLA's, (where applicable)
Method of Calculation	Simple count of number of training programmes implemented
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator?
	<input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator?
Spatial location of Indicator	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator?
	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
	<input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)?
Indicator responsibility	Deputy Director: Fire Brigade Services
Spatial transformation	Provincially

TECHNICAL INDICATOR DESCRIPTION



Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	3.2.2(d)
Indicator title	Number of training programmes to improve Emergency & Special Capacity capability in the Province
Short definition	Implementation of Fire Services and Fire and Life Safety training programmes throughout the provinces, consisting amongst others, of training on; firefighting, hazardous materials, first responders, life safety and wildfire.
Purpose	Improving Fire and Rescue capacity and capability in the Province
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal data • Actual data table used (if system/Excel): Excel, PDF, Word documents • An engagement relating to the data source will take place: Quarterly
Data limitations	None
Assumptions	That programme is understandable and that children implement the safety measures when required
Means of verification	<ul style="list-style-type: none"> • Input: Invitations/e-mails, participation list, course outlines, attendance registers • Output: Training programmes, MOA/SLA's, (where applicable)
Method of Calculation	Simple count of number of training programmes implemented
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery None demand driven, Indirect Service Delivery Output Indicator <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

TECHNICAL INDICATOR DESCRIPTION

Indicator responsibility	Deputy Director: Fire Brigade Services
Spatial transformation	Provincially
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	3.2.3(d)
Indicator title	Aerial Firefighting and Ground Support Programme implemented
Short definition	A fully capacitated Integrated fire management in the Province
Purpose	To ensure effective and efficient response to wildfires and optimal utilisation of resources.
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal data • Actual data table used (if system/Excel): Word, MOAs • An engagement relating to the data source will take place: Annually
Data limitations	None
Assumptions	Availability of budget
Means of verification	<ul style="list-style-type: none"> • Input: Invitations/e-mails, participation list, course outlines, attendance registers • Output: Training programmes, MOA/SLA's, (where applicable)
Method of Calculation	Simple count of Aerial Fire-Fighting Programme supported
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Deputy Director: Fire Brigade Services

TECHNICAL INDICATOR DESCRIPTION



Spatial transformation	Provincially
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Sector Prescribed Indicators

Indicator number	SPI: 13
Indicator title	Number of municipalities supported to maintain functional Disaster Management Centres
Short definition	All the Municipal Disaster Management Centres (metro/district) in the Province maintained on their functionality in terms of the Disaster Management Act, 2002.
Purpose	To ensure an efficient, effective, integrated and coordinated approach to all aspects of disaster management in the province with special emphasis on prevention and mitigation as well as ensuring the co-ordination and management of provincial disasters that occur in the province
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> Disaster Management Act Support Plan to maintain functional Disaster Management Centres Municipal quarterly reports
Data limitations	N/A
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Means of verification	<ul style="list-style-type: none"> Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan Attendance register and technical reports (where applicable)
Method of Calculation	Count the number of municipalities supported to maintain functional Disaster Management Centres
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All disaster management centres functional
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery
	<input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

TECHNICAL INDICATOR DESCRIPTION

Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Disaster Operations
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	SPI: 14
Indicator title	Number of municipalities supported on Fire Brigade Services
Short definition	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.
Purpose	To ensure effective and efficient oversight and support of the management of fires in the Province
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> Status reports on fire brigade services from municipalities WC: Municipalities will be supported with finances or technical support to ensure functional fire brigade services
Data limitations	Non-submission of reports on fire brigade services from municipalities
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Means of verification	<ul style="list-style-type: none"> Consolidated status report on the extent to which the municipal fire brigade services are functional. WC: Municipalities will be supported with finances or technical support to ensure functional fire brigade services, thus number of municipalities will be measured as the final output
Method of Calculation	Manual count of municipalities supported
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Fire Brigade incidences responded to in the municipalities

TECHNICAL INDICATOR DESCRIPTION



Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Deputy Director: Chief Directorate Disaster Management and Fire Brigade Services
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Sub-Programme: Integrated Development Planning Directorate: Integrated Development Planning

Indicator number	3.3.1(a)
Indicator title	Initiatives to improve the quality of integrated development plans
Short definition	Implement programmes to improve the quality of IDPs being: <ul style="list-style-type: none"> • Assessment of IDPs • Provincial IDP Managers Forum Meetings • Assessment of planning alignment of the District with respective local municipalities
Purpose	To improve the quality of IDPs to give effect to service delivery
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Municipal data, IDPs, District Frameworks, time schedules • Actual data table used (if system/Excel): Excel, PDF, Word, Municipal Systems • An engagement relating to the data source will take place: Annually
Data limitations	None
Assumptions	Municipal support

Means of verification	<p>Assessment of IDPs</p> <ul style="list-style-type: none"> • Input: Planning and budget allocation • Output: IDPs, IDP assessment reports <p>Provincial IDP Managers Forum Meetings</p> <ul style="list-style-type: none"> • Input/output: Agendas, invitations, presentations/minutes <p>Assessment of planning alignment of the District with respective local municipalities</p> <ul style="list-style-type: none"> • Input: District Frameworks and time schedules • Output: Report reflecting the level of alignment between the District with respective local municipalities
Method of Calculation	Simple count of number of initiatives implemented
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery</p> <p>None demand driven, Indirect Service Delivery Output Indicator</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO, not demand driven</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Co-ordinates: N/A</p>
	<p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Director: Integrated Development Planning
Spatial transformation	Provincially
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: Not quantifiable</p> <p>Target for youth: Not quantifiable</p> <p>Target for people with disabilities: Not quantifiable</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing</p> <p><input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above</p>
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

TECHNICAL INDICATOR DESCRIPTION



Indicator number	3.3.1(b)
Indicator title	Number of Functional District Interface Teams as part of the Joint District and metro approach
Short definition	All five District Interface Teams established
Purpose	Improved integrated planning, budgeting, and implementation
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • Source of data (system or document): Provincial and municipal data • Actual data table used (if system/Excel): Excel, PDF, Word documents • An engagement relating to the data source will take place: Quarterly
Data limitations	No co-operation of stakeholders i.e. national, provincial and local government
Assumptions	Availability of budget
Means of verification	<ul style="list-style-type: none"> • Input: Invitations/agendas, minutes/presentations, TOR • Output: Teams established
Method of Calculation	Simple count of number of District Interface teams established
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery None demand driven, Indirect Service Delivery Output Indicator <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO , not demand driven
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Integrated Development Planning
Spatial transformation	Provincially
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data – (Key deliverables and actions)	Project/Operations Plans Developed

TECHNICAL INDICATOR DESCRIPTION

D

Technical Indicator Description

Sector Prescribed Indicators

Indicator number	SPI: 15
Indicator title	Number of municipalities with legally compliant IDPs
Short definition	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related
Purpose	Municipalities developing community responsive IDPs within legislated framework, Through the co-ordination of meetings and working sessions with municipalities to guide them and for information sharing purposes as well as through the IDP assessments
Key beneficiaries	All municipalities
Source of data	IDP assessment and analysis reports
Data limitations	IDPs not adopted by Council as per IDP process plan
Assumptions	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities
Means of verification	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs
Method of Calculation	Quantitative: Manual count of number of municipalities supported
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery None demand driven, Indirect Service Delivery Output Indicator <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Integrated Development Planning
Spatial transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	N/A

TECHNICAL INDICATOR DESCRIPTION



Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	SPI: 16
Indicator title	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)
Short definition	This refers to the implementation of One Plans for the Districts and Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities.
Purpose	Improved integrated planning, budgeting and implementation
Key beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> • One Plans • APPs • District Development Model • District Profiles • DGDPs • Municipal IDPs • Sector Plans/ Spatial Development Frameworks
Data limitations	N/A
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation
Means of verification	<ul style="list-style-type: none"> • Input: Invitations/agendas, minutes/presentations, Populated assessment templates, where applicable • Output: Teams established Approved District/Metro
Method of Calculation	Count the number of districts monitored on the implementation of One Plans
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Approved District and Metro Joined-Up Plans District Development Plans implemented in line with SDF proposals
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <input checked="" type="checkbox"/> YES, Indirect Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO, not demand driven Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO



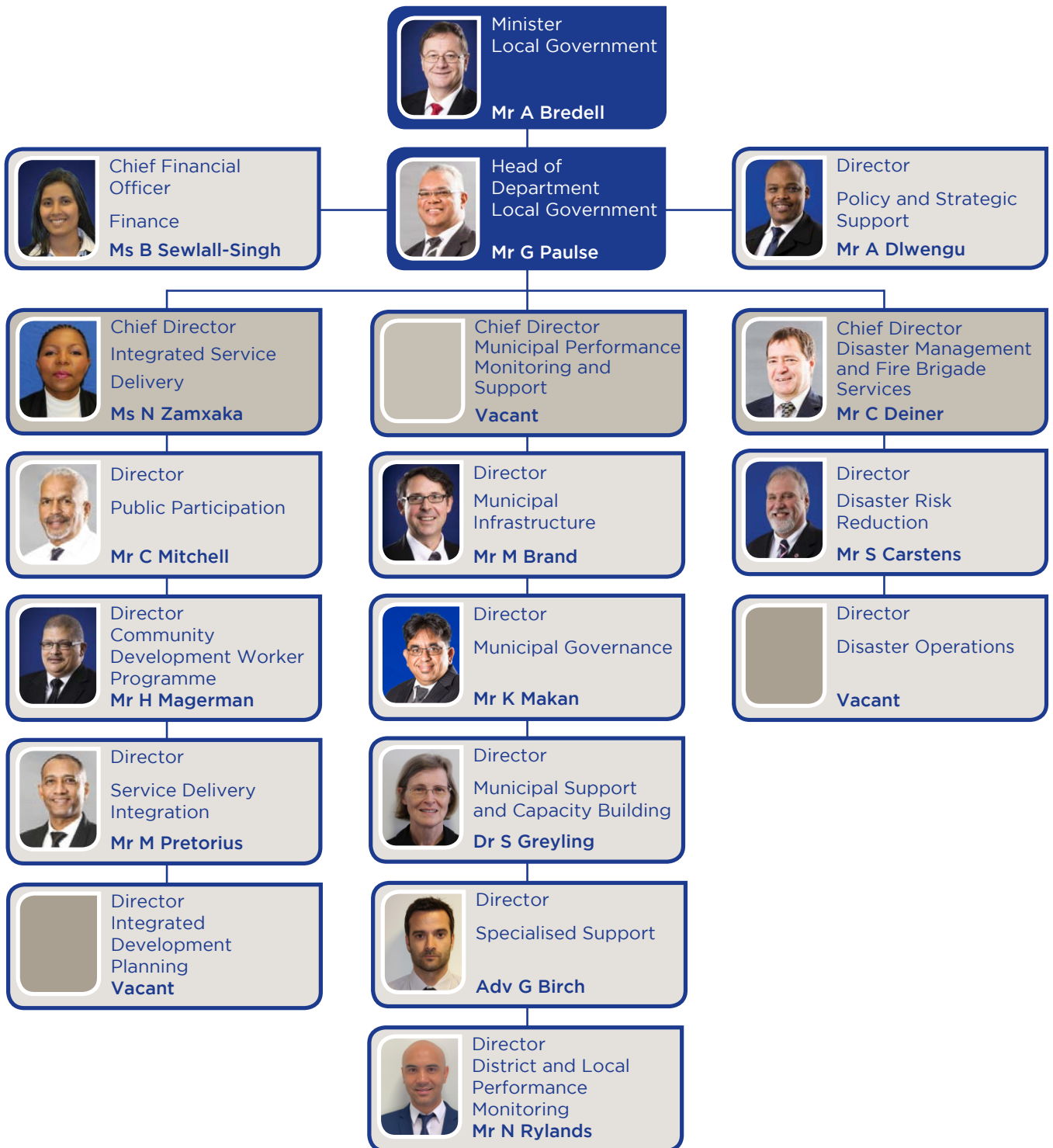
TECHNICAL INDICATOR DESCRIPTION

Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations
	<input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A
	For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Director: Integrated Development Planning
Spatial transformation	All targeted districts
Disaggregation of beneficiaries - Human Rights Groups	N/A <input checked="" type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - (Key deliverables and actions)	Project/Operations Plans Developed

Part E

ANNEXURES

Annexure A: Organisational Structure



Annexure B: Conditional Grants

MUNICIPAL ENERGY RESILIENCE GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	Proactive planning for municipal electrical infrastructure with the purpose of minimizing the impacts of the national energy crisis by promoting local energy-related economic development which will in turn create job opportunities.
Grant purpose	Financial assistance to municipalities to ensure effective planning and functioning of municipal electrical infrastructure, to support the implementation of renewable energy and energy resilience projects within the province and also to maximise the provision of basic electricity to citizens.
Outcome statements	Improved functioning of municipal electrical infrastructure and improved energy resilience in the province. Furthermore, energy resilience will enable the mitigation of loadshedding risks and will promote local energy-related economic development which will result in job creation.
Outputs	Updated or New Electrical Master Plans Updated Cost of Supply Studies for National Energy Regulator of South Africa (NERSA) Approval, Mini-intergrated Resource Plans (IRPs) and Renewable Energy Project Development or Preparatory Activities.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 5: Spatial integration, human settlements and local government. • Provincial Strategic Priority 1: Growth for Jobs.
Details contained in business/implementation plan	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Output indicators • Outcomes • Key Activities • Implementation strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements. • The grant may only be utilised for the projects as detailed in the approved business plan. • Transparent and fair procurement processes compliant with the Municipal Finance Management Act (No. 56 of 2003)(MFMA) must be followed. • Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.

ANNEXURES

Past performance	2021/22: R1.603 million; 2022/23: R1.6 million; 2023/24: R72.480 million.
Projected life	Project to be reviewed annually
MTEF allocations	2024/25: R70.522 million; 2025/26: R40.680 million; 2026/27: R1.924million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer</p> <ul style="list-style-type: none"> • Consult with Department of Economic Development and Tourism, Provincial Treasury and Donor Funding Institutions. • Consult with relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department. • Minuted meetings that will assist in monitoring and management of the programme (outputs and intended outcomes), as and when necessary. • Monitoring the project execution by means of: <ul style="list-style-type: none"> - Expenditure and progress reports by receiving municipalities <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes. • Ensure active ownership of the project at the highest level of authority. • Secure Council support for the programme. • Submit suitable financial and non-financial performance reports as stipulated in the Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements.

MUNICIPAL WATER RESILIENCE GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	Development of municipal water infrastructure with the purpose of enhancing water resilience through augmenting water supply, water infrastructure capacity upgrading, water source management and water demand management across the Province.
Grant purpose	To provide financial assistance to municipalities to enhance water resilience through water supply augmentation, infrastructure capacity upgrades, water source management and water demand management across the Province.
Outcome statements	Water supply assurance and resilience
Outputs	Water security and resilience in municipalities and towns across the Province.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation. • Provincial Strategic Priority 1: Growth for Jobs.

ANNEXURES



Details contained in business/implementation plan	<p>This grant uses the business plan developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Output indicators • Outcomes • Key Activities • Implementation strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements. • The grant may only be utilised for the projects as detailed in the approved business plan. • Transparent and fair procurement processes compliant with the Municipal Finance Management Act, 2003 (No. 56 of 2003) must be followed. • Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	<p>2021/22: R4.280 million; 2022/23: R5.4 million; 2023/24: R31.312 million.</p>
Projected life	<p>Project to be reviewed annually.</p>
MTEF allocations	<p>2024/25: R34.236 million; 2025/26: R30.116 million; 2026/27: R5.571 million.</p>
Payment schedule	<p>Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.</p>
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer</p> <ul style="list-style-type: none"> • Consult with relevant municipalities; • Consider and approve business plans; • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department; • Monitoring and management of the programme (outputs and intended outcomes), as and when necessary; and • Monitoring the project execution by means of: <ul style="list-style-type: none"> - Expenditure and progress reports by receiving municipalities. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes; • Ensure active ownership of the project at the highest level of authority; • Submit suitable financial and non-financial performance reports as stipulated in the Transfer Payment Agreement; and • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements.



ANNEXURES

MUNICIPAL FIRE SERVICE CAPACITY SUPPORT GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	To support municipalities to establish and maintain functional and compliant Fire Services that can be measured against national benchmarks and standards and to co-ordinate and support local, provincial and national government in preventing or reducing the risk of specialised disasters or fire incidents and ensuring rapid and effective response to potential disasters and post-disaster recovery.
Grant purpose	To provide financial assistance to municipalities to ensure functional emergency communication, mobilisation systems and effective fire rescue services.
Outcome statements	<p>Procurement of fire-fighting appliances, equipment and specialised training</p> <ul style="list-style-type: none"> • Improve fire-fighting capacity and efficient service delivery. • Integrated Fire Management. • Reduce mobilisation and response times to fires and other emergencies. <p>Hazardous materials response capacity</p> <ul style="list-style-type: none"> • Improved capacity to deal with hazardous materials incidents on all major routes and major towns. <p>Procurement of firefighting / specialised equipment</p> <ul style="list-style-type: none"> • Improve response to specialised incidents including specialised training and purchasing of specialised equipment. • Maintenance of specialised vehicles / equipment. • Accreditation of Training Officers / Courses to ensure efficient and effective service delivery to communities. <p>General outcomes</p> <ul style="list-style-type: none"> • Improved Fire Service delivery. • Optimal utilisation of scarce resources. • Improved understanding of work requirements. • Ensure rapid and effective response and support to potentially disastrous fires and ensuring post-fire recovery. • Reduced disaster / incident impacts on communities, and a prepared citizenry. <p>Developing a comprehensive program for ongoing firefighter training</p> <ul style="list-style-type: none"> • Mitigate the risk to loss of lives, property and deterioration of the environment due to fires. • Immediate consequences of disasters / fires are mitigated. • To capacitate the municipalities with their disaster / fire response and recovery. • Improve response to emergencies.
Outputs	<ul style="list-style-type: none"> • Effective and efficient Fire and Rescue Services. • Improved organisational performance. • Higher level of productivity and improved service delivery.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 6: Social Cohesion and safe communities. • Provincial Strategic Priority 2: Safety

ANNEXURES



<p>Details contained in business/implementation plan</p>	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Technical specifications • Output indicators • Outcomes • Key Activities • Implementation Strategy • Timeframes • Cashflows • Monitoring and Reporting
<p>Conditions</p>	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business Plans to be agreed to by the Department of Local Government. • Quarterly Progress Reports to the Department of Local Government.
<p>Allocation criteria</p>	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities
<p>Past performance</p>	<p>2021/22: R1.925 million; 2022/23: R2.466 million; 2023/24: R16.743 million.</p>
<p>Projected life</p>	<p>Project to be reviewed annually.</p>
<p>MTEF allocations</p>	<p>2024/25: R10.541million; 2025/26: R11.108million; 2026/27: R 7.187 million.</p>
<p>Payment schedule</p>	<p>Transfer payments to the municipalities in accordance with the agreement between the Department and Municipality.</p>
<p>Responsibilities of the provincial transferring officer and receiving officer</p>	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Consult with the relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return Transfer Payment Agreement to the department. • Establish a Steering Committee that will monitor and manage the programme. • Monitor the project by means of: <ul style="list-style-type: none"> - Quarterly expenditure and progress reports; - Quarterly steering committee meeting either in person or hybrid; and - Regular site visits. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities must ensure that the above-mentioned conditions are met. • Submission of quarterly narrative and financial reports within 7 days after the end of each quarter to the Transferring Provincial Officer. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
<p>Process for approval of allocations for the 2025/26 financial year</p>	<ul style="list-style-type: none"> • Submission of Business plans. • Areas of support identified through scheduled local government engagement.



ANNEXURES

THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)

Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	To support the operational sustainability of Thusong Service Centres, this will ensure effective access to integrated government services and information.
Grant purpose	To provide financial assistance to municipalities, ensuring the financial sustainability of the Thusong Service Centres.
Outcome statements	<ul style="list-style-type: none"> To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods. To provide cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens. To build sustainable partnerships with government, business and civil society. To create a platform for greater dialogue between citizens and government.
Outputs	Effective and efficient management of Thusong Service Centres.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> National Priorities 5: Spatial integration, human settlements and local government. Provincial Strategic Priority 4: Innovation Culture and Governance
Details contained in business/implementation plan	<ul style="list-style-type: none"> Detailed Annual Budget. Basket of services provided. Gaps in service delivery. Status on conclusion of lease agreements with tenants within the Thusong Service Centre. Annexure of Infrastructural Maintenance Plan.
Conditions	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan; Submission of quarterly narrative and expenditure reports; Submission of a mid-year expenditure report; Thusong Service Centre to be included in the Integrated Development Plan and Municipal Budget; Infrastructural Maintenance Plan to ensure the infrastructure is well maintained, to attract and retain stakeholders/tenants. Plan specifies what repairs will be prioritised during their financial year; and Signed Transfer Payment Agreement.
Allocation criteria	Funds are allocated to Local Municipalities managing the Thusong Service Centres to support with the financial viability of the Thusong Service Centres.
Past performance	2021/22: R 900 000; 2022/23: R1.046 million; 2023/24: R1.046 million.
Projected life	The funds will be incorporated into a grant per annum for direct transfer to the municipality.
MTEF allocations	2024/25: R1.046 million; 2025/26: R1.046 million; 2026/27: R1.046 million.
Payment schedule	Payment will depend on the submission of all relevant documentation (approved business plan, quarterly reports, detailed projected budget, signed agreement). Payment will be made in one (1) tranche per annum.

ANNEXURES



<p>Responsibilities of the provincial transferring officer and receiving officer</p>	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Consult with relevant municipalities. • Consider and approve the business plans. • Monitor the project execution by means of: <ul style="list-style-type: none"> - Quarterly expenditure and narrative progress reports from the municipalities; and - Regular site visits. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Submit business plan and supporting documents to the Department of Local Government. • Municipalities must ensure the operational and maintenance conditions of the funds listed above are met. • Submission of quarterly narrative and expenditure reports to the transferring Provincial officer. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
<p>Process for approval of allocations for the 2025/26 financial year</p>	<p>The allocations will be based on the submission of the above-mentioned conditions that must be submitted by municipalities and agreements that must be signed by the transferring officer and municipalities as outlined in the conditions.</p>

<p style="text-align: center;">MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT</p>	
<p>Transferring provincial department</p>	<p>Local Government (Vote 14)</p>
<p>Strategic goal/outcomes</p>	<p>To strengthen and improve municipal service delivery and capacity building to enable municipalities to manage their own affairs, to exercise their own powers and to perform their functions as prescribed by local government legislation.</p>
<p>Grant purpose</p>	<p>To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance and service delivery.</p>
<p>Outcome statements</p>	<p>Overall outcome:</p> <ul style="list-style-type: none"> • Improve the capacity of municipalities to deliver services; • Strengthen infrastructure, processes, systems and structures; • Improve corporate governance in municipalities; • Maximising efficiency gains in service delivery; • To achieve cost effective service delivery outcomes as envisaged by specific strategic objectives which is outlined in the Municipal Integrated Development Plans; and • To enable the municipalities to comply with the legislative requirements in maximising efficiency gains.
<p>Outputs</p>	<ul style="list-style-type: none"> • Improved infrastructure, systems, structures and processes; • Improved level of corporate governance in municipalities; • Higher level of linkage between municipal strategies and municipal systems, processes and structures; and • Higher level of productivity and improved service delivery.



ANNEXURES

Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 1: Building a capable, ethical and developmental state. • National Priority 6: Social cohesion and safe communities. • Provincial Strategic Priority 1: Growth for Jobs. • Provincial Strategic Priority 2: Safety. • Provincial Strategic Priority 3: Wellbeing. • Provincial Strategic Priority 4: Innovation, Culture and Governance.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • To support municipalities to strengthen their governance structures. • To support municipalities to improve infrastructure and strengthen service delivery. • To ensure municipalities are compliant to applicable legislation. • To promote and elevate the use of best practices.
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements. • The transfers are based on the principle of co-funding of projects in municipalities. • Quarterly progress reports are to be provided to the Department of Local Government.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	2021/22: R6.337 million; 2022/23: R4.340 million.; 2023/24: R8.128 million
Projected life	Project to be reviewed annually.
MTEF allocations	2024/25: R7.838 million; 2025/26: R3 million; 2026/27: R 2.992 million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer</p> <ul style="list-style-type: none"> • Consult with relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department. • Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes). • Monitoring the project execution by means of: <ul style="list-style-type: none"> - Quarterly expenditure and progress reports by receiving municipalities; and - Quarterly steering committee meetings. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes; • All the recipient municipalities are required to submit monthly progress reports and spending as set out in the memorandum of understanding; • Ensure active ownership of the project at the highest level of authority; and • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none"> • Submission of Business plans. • Areas of support identified through scheduled local government engagement.

ANNEXURES



WESTERN CAPE MUNICIPAL INTERVENTIONS GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	To strengthen and improve municipal service delivery and capacity building to enable municipalities to manage their own affairs, to exercise their own powers and to perform their functions as prescribed by local government legislation.
Grant purpose	To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance, service delivery and compliance with executive obligations.
Outcome statements	<p>Overall outcome:</p> <ul style="list-style-type: none"> • Improve the capacity of municipalities to deliver services; • Strengthen infrastructure, processes, systems and structures; • Improve corporate governance in municipalities; • Maximising efficiency gains in service delivery; • To achieve cost effective service delivery outcomes as envisaged by specific strategic objectives which is outlined in the Municipal Integrated Development Plans; • To enable the Municipalities to comply with their legislative requirements. • To ensure compliance with executive obligations; and • To intervene and/or provide support to Municipalities including financial assistance to projects and plans as envisaged in terms of sections 139, 154 or 155 of the Constitution and the Western Cape Monitoring and Support of Municipalities Act.
Outputs	<ul style="list-style-type: none"> • Improved infrastructure, systems, structures and processes; • Improved level of corporate governance in municipalities; • Higher level of linkage between municipal strategies and municipal systems, processes and structures; and • Higher level of productivity and improved service delivery. • Conduct formal and informal provincial interventions and support justified or required in terms of sections 139, 154 or 155 of the Constitution and the Western Cape Monitoring and Support of Municipalities Act.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 1: Building a capable, ethical and developmental state. • Provincial Strategic Priority 4: Innovation, Culture and Governance • Good Governance Transformation Strategy. • Section 139, 154 or 155 of the Constitution.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • To support municipalities to strengthen their governance structures. • To support municipalities to improve infrastructure and strengthen service delivery. • To ensure municipalities are compliant to applicable legislation. • To promote and elevate the use of best practices.
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements. • Business Plans to be evaluated in terms of the criteria stated below: <ul style="list-style-type: none"> - Transparent and fair procurement processes undertaken by municipalities; and - The nature of the project and estimated cost of the project. • Quarterly progress reports are to be provided to the Department of Local Government.



ANNEXURES

Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities in respect of transfers.
Past performance	2021/22: R1.050 million; 2022/23: R7.186 million; 2023/24: R5.612 million;.
Projected life	Project to be reviewed annually
MTEF allocations	2024/25: R5.901 million; 2025/26: R6.165 million; 2026/27: R6.442 million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer:</p> <ul style="list-style-type: none"> • Consult with relevant municipalities; • Consider and approve business plans; • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department; • Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes); and • Monitoring the project execution by means of: <ul style="list-style-type: none"> - Quarterly expenditure and progress reports by receiving municipalities; and - Quarterly steering committee meetings. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes; • All the recipient municipalities are required to submit quarterly progress reports and spending as set out in the Transfer Payment Agreement; • Ensure active ownership of the project at the highest level of authority; and • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	Areas of support identified through scheduled local government engagement.

ANNEXURES



COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	To provide financial assistance to municipalities to cover the operational expenses iro the functions of the Community Development Workers programme.
Grant purpose	To provide financial assistance to municipalities to cover the operational costs pertaining to the functions of the Community Development Workers including the supervisors and regional coordinators.
Outcome statements	To fund the working operations of Community Development Workers staff placed at municipalities.
Outputs	<ul style="list-style-type: none"> • Administrative support to 141 Community Development Workers and 15 supervisors and 7 regional managers; • Provision of sufficient transportation and accommodation for regional meetings (subject to Municipal SCM processes) for 141 Community Development Workers, 15 supervisors and 7 regional managers; • Provision of office space to staff Community Development Workers; • Assisting with Ward based planning and support; • Assist with smooth delivery of government services; • Assist and reduce the rate at which community concerns and problems are passed to government structures; and • Noticeable improvement on government-community networks.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 6: Social cohesion and safe communities. • Provincial Strategic Priority 3: Wellbeing
Details contained in business/implementation plan	Provision of operational requirements such as sufficient transportation, office space and administrative support for 141 community development workers, 15 supervisors and 7 regional managers.
Conditions	<ul style="list-style-type: none"> • An agreement must be signed between the Department and each municipality. • Memorandum of Agreement to be signed by the transferring department and the recipient municipality before transfers are made. • The municipality must procure goods and services under the applicable statutory procurement processes that apply. • Further conditions as per agreement. • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Subject to reporting, any annual surplus may be utilised by the Municipality for the operational requirements towards supporting the Community Development Workers programme within the municipality subject to the annual roll-over outcome.
Allocation criteria	<p>Allocations should be based on the following:</p> <ul style="list-style-type: none"> • The municipality having identified a need for the Community Development Workers services. • Identified challenges in service delivery. • The need to exchange information between communities and government. • The need to link communities with government services. • This grant is subject to the roll-over process. Subject to approval, unspent funds must be spent on the grant purpose within the new financial year. • Conditions as set out in the Memorandum of Agreement should be adhered to.
Past performance	2021/22: R3.060 million; 2022/23: R3.060 million; 2023/24: R3.060 million.



ANNEXURES

Projected life	Annual allocation revised annually.
MTEF allocations	2024/25: R3.060 million; 2025/26: R3.060 million; 2026/27: R3.060 million.
Payment schedule	Payments to municipalities are dependent on compliance with the criteria set out in the signed Memorandum of Agreement between the Department and municipalities and 38(1)(j) of the Public Finance Management Act (PFMA).
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department:</p> <ul style="list-style-type: none"> • Inform municipalities of the transfers. • Obtain annual expenditure reports from municipalities. • Attend meetings when issues arise with municipalities. • Circulate the Memorandum of Agreement and ensure that municipalities sign and return to the department. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Return signed Memorandum of Agreement to the department. • Acting letters / counsel resolutions to accompany document signed by officials signing in an acting capacity. • Submit annual expenditure report and spend allocated funds in terms of conditions. • The municipality shall submit a provisional report on its expenditure as contemplated in the Memorandum of Agreement.
Process for approval of allocations for the 2025/26 financial year	<p>Approval of allocations are based on the following:</p> <ul style="list-style-type: none"> • The permanent placement of Community Development Workers in respective communities. • Troubleshooting service delivery challenges in communities. • The need to foster partnerships between communities and government. • The need to link communities with government services.



Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
None			

Annexure D: District Development Model

The Western Cape Government is implementing the Joint Metro and District Approach as its response to the District Development Model

The Department is responsible for facilitating the development and implementation of the integrated work plan through the Joint District Approach.

A sample of randomly chosen District Projects supported by the Department in various Districts.

Areas of Interventions	Medium Term (5 years -MTEF)					
	Project Description	Budget allocation	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Expanded Rail Network:	Expand economic growth and job creation by improving access to international markets through Cape Town Harbour: Danish Donor support secured to support the project.		Overberg DM		DLG/ Transport/ Public Works, DEDAT Transnet, PRASA, Overberg Agri.	Transnet, PRASA, Overberg Agri.
Shared Services	Various service delivery issues were identified for shared services to ensure economies of scale towards access to services such as the pound for use by three local municipalities.				DLG/ municipalities	Private organisations
Safe House Network:	Progress made with creating a network of safe houses across the district. Also, exploring to have outpatient care as part of a structured drug rehab programme.				DLG/ municipalities / SASSA, Social Development/ DotP	Private organisations
Waste Minimization Strategies:	Proposal for tender finalised for all municipalities in the district.		Cape Winelands District		DLG/ municipalities/ DotP/PT	

ANNEXURES

Areas of Interventions	Medium Term (5 years -MTEF)					
	Project Description	Budget allocation	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Data Governance:	Data sharing memorandum of understanding being drafted, and District Data Management Plan developed.		Cape Winelands District		DLG/ municipalities/ DotP/PT	
Private sector support:	SANTAM/SASRIA support secured for the development of Disaster Risk Resilience Strategy, Thusong Satellite Centre and Hydroponic.				DLG/ municipalities/ DotP/PT	SANTAM/ SASRIA
Youth Centre in Piketberg	Private sector, municipal and provincial funding secured for the Multi-purpose Youth Development and Skills Development Centre. The centre will also include a Thusong Service Centre for access to government services; and other services such as children's aftercare facilities, counselling amenities, and sports and recreational facilities.		West Coast District		DLG/ municipalities/ DotP/PT	Private Sector
Expansion of Saldanha Harbour:	R96 million investment to upgrade Saldanha and Pepper Bay harbours				DLG/ Transport/ Public Works, DEDAT Transnet,	Private Sector
Rural Safety Plan	funding secured resulted in the implementation of key safety projects, namely; Police Surveillance, Neighbourhood Watch, Drug Abuse Response & Rehabilitation, and Alcohol and Domestic Violence Response.		Central Karoo Districts		DLG/ Safety/, DEDAT/Social Development	Private Sector

ANNEXURES



Areas of Interventions	Medium Term (5 years -MTEF)					
	Project Description	Budget allocation	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Drought Recovery Implementation Plan	JDMA used as a vehicle to coordinate and implement Drought Co-ordination and Management; Drought Communication Projects; Drought Governance Projects; and Drought Engineering Projects.		Central Karoo Districts		DLG/ Agriculture	Private Sector
Investment Prospectus	Developed in 2020/ 21, contains regional catalytic investment opportunities for all eight municipalities in the district.		Garden Route District		DLG/ municipalities/ PT/DEDAT	Private Sector
Growth and Development Strategy:	Developed as part of an extensive consultation process in the district, supported by the Western Cape Economic Development Partnership.				DLG/ municipalities/ PT/DEDAT	Private Sector



Western Cape Government: Local Government
Private Bag x9076,
80 St.George's Mall, Waldorf Building,
Cape Town, 8000
tel: 021 483 8986
www.westerncape.gov.za

Afrikaans and isiXhosa versions of this publication are available on request.
Email: Albert.Dlwengu@westerncape.gov.za



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