



Western Cape
Government

Local Government



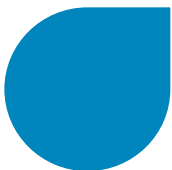
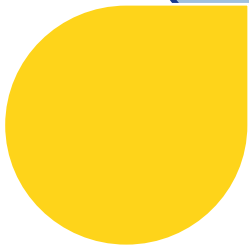
Annual Performance Plan 2021/22

Department of Local Government



**Western Cape
Government
Department of
Local Government:**

Annual Performance Plan
for 2021/2022



General Information

Executive Authority Statement

I table my Department's Annual Performance Plan under challenging circumstances. The COVID-19 pandemic, declared a public health emergency worldwide by the World Health Organisation (WHO), continues to spread rapidly across the globe causing serious health, economic and social concerns. Increasing evidence has demonstrated human-to-human transmission, with high infection rates witnessed across the country during the second wave. This highlights the need for response strategies developed during the first and second waves to be enhanced and implemented to reduce the potential devastating effects to the economy and the citizens at large, as we anticipate the third wave. The pandemic called upon the efforts of all critical sectors at all spheres of government to work collaboratively along with the private sector, non-governmental organisations and communities to minimize the impact of the disaster on the economy and the population of the Province. Given that my Department is ideally positioned to facilitate interaction between various spheres of government and the relevant stakeholders, we will continue to work with critical stakeholders to ensure the management of and response to the pandemic.

The current reality in local government is such that there is instability being experienced and as a direct consequence, a number of allegations relating to fraud, corruption and maladministration have been reported. This requires attention, especially given that later in the year the Province will be going into polls for the local government elections. During the 2020/21 financial year, relying upon the constitutional provisions of section 106 of the Local Government Municipal Systems Act 2000 (Act 32, 2000), the Department conducted several assessments in relation to allegations of fraud, corruption, and maladministration in municipalities. In the current financial year, the Department will continue to strengthen its capacity to conduct investigations in municipalities. To this end, the Municipal Forensic Unit has been established, the organisational design process commenced with a view to strengthen the internal capacity to conduct investigations in



municipalities.

Furthermore, as measures to strengthen the councillor training programme, in preparation for the post 2021 local government elections, in partnership with the Hanns Seidel Foundation, the Department appointed the University of the Western Cape, to assess councillors training programmes. This exercise was aimed at understanding the strengths and weaknesses of previous councillor development programmes. This will assist the Department with the design and development of a multi-faceted curriculum for councillor development programmes post the 2021 elections.

In responding to the call to condemn and address gender based violence, through the Thusong Programme, the Department in partnership with district municipalities, the Department of Social Development, Government Communications and Information Systems and non-governmental organisations, added a safety awareness element to the Thusong Outreaches thereby implementing

gender based violence prevention and awareness programmes. The Department will continue to implement this and other programmes aimed at protecting the rights of all citizens of this Province.

Local government is tasked with ensuring the growth and prosperity of communities in a manner that it enhances community participation and accountability. If we are to be successful, we need to take our communities along in this journey, only through strong partnerships with our communities, will we overcome the current health, economic and social challenges. To this effect, during the 2021/22 financial year, my Department will play a critical role in partnering with municipalities in the rollout of civic education where members of the public will

be empowered with knowledge, not only on their rights and responsibilities, but also to understand and appreciate the role they should play to influence municipal decision-making processes. The view is to unlock a true sense of participatory democracy and promoting transparency in local governance.



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

General Information

Accounting Officer Statement

The Department's 2021/22 Annual Performance Plan has been prepared under uncertain circumstances. The impact of the COVID-19 meant that government across all spheres had to adjust its priorities and implement budget cuts proposed by the National and Provincial Treasuries, in response to the realities brought on by the pandemic on the economy and the citizens of the country. The Department had to reprioritise its budget over the 2021 MTEF period in response to the pandemic. Given the strenuous situation that municipalities find themselves in, these cuts come at a time where municipalities require more support of the Department.

Given that municipalities are at the coal face where service delivery is immediately expected by the citizens, the current economic landscape requires that local government must innovate so that it meets the demands placed upon it by the residents. Infrastructure plays a crucial role in the realisation of the developmental role of municipalities, proper planning and financing of infrastructure related projects is of outmost importance. To this end, the Department in partnership with the Development Bank of Southern Africa, the French Development Agency and the Danish Government will support municipalities to undertake medium to long term infrastructure planning to ensure a portfolio of implementation ready projects.

As local government prepares to go into elections, it is important that service delivery is not compromised. This is possible only if there is a smooth transition of political leadership in municipalities. The Department has developed, a pre and post local government elections support plan for municipalities which includes,

- The establishment of an Election Help-Desk, which will be dedicated to supporting municipalities with legal guidance in relation to matters related to the elections;
- The development and distribution of circulars guiding municipalities;
- Providing specific assistance with the composition of the MAYCO and other committees;
- Dedicating Senior Managers of the Department to monitor and physically attend the first council meeting;



- Capacitation of new Councillors on their Statutory Role & Responsibilities, the Rules of Order, amongst others.

Local government is ideally positioned to protect the key values such as fairness, dignity, equality and respect in our society. Embracing the national and provincial governments' call to promote a human rights-based approach to service delivery, the Department will work with municipalities to implement programmes geared towards promoting gender equality and human rights, this includes initiatives such as:

- Civic Education Programme: geared toward educating citizens about their rights to participate in local governance processes;
- Improving access to government services and information with a particular focus on the poor and the marginalized communities including vulnerable groups such as women, the disabled and children;
- Supporting municipalities develop strategies to realise gender mainstreaming;

-
- Strengthening governance in municipalities for better service delivery;
 - Implement initiatives to enhance social well-being;
 - Implementing programmes to strengthen basic service delivery;
 - Conducting risk and vulnerability assessments and conducting awareness programmes at schools.

Over the past few years, the Western Cape Government has invested and developed a disaster response system so that it is better positioned to deal with disasters. Whilst the Province became the first to develop a scientifically based Provincial Indicative Disaster Risk Profile, which was peer-reviewed and validated by the 12 top disaster risk academics in the country, we should not remain complacent. In

2021, lessons learnt from engagements with various countries on the coordination of the pandemic, will be used to improve the current and future management of disasters.



Mr Graham Paulse
Accounting Officer
Department of Local Government

General Information

OFFICIAL SIGN-OFF

Mrs B Sewlall-Singh
Chief Financial Officer



Mr A Dlwengu
Director: Policy and Strategic Support



Mr G Pause
Accounting Officer (Head of Department)



Ms N Zamxaka
Chief Director: Integrated Service Delivery



Ms E Barnard
Chief Director: Municipal Performance Monitoring
and Support



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



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



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 2021/22.

LIST OF ABBREVIATIONS

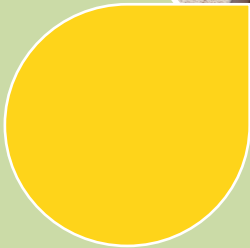
AO:	Accounting Officer.
CDW:	Community Development Worker.
CoCT:	City of Cape Town.
COVID-19:	Coronavirus Disease 2019.
CWP:	Community Work Programme.
DCF:	District Co-Ordinating Forum.
COGTA:	Department of Cooperative Governance and Traditional Affairs.
DLG:	Department Of Local Government.
DM:	District Municipality.
DPME:	Department Of Monitoring And Evaluation.
DRAP:	Drought Recovery Action Plan
GCIS:	Government Communication And Information System.
ICT:	Information And Communications Technology.
IDP:	Integrated Development Plan.
IDZ:	Industrial Development Zone.
IGR:	Inter-Governmental Relations.
JDMA:	Joint District & Metro Approach.
LED:	Local Economic Development.
M&E:	Monitoring And Evaluation.
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.
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 Programme.
SIME:	Strategic Integrated Municipal Engagement
TIME	Technical Integrated Municipal Engagement
TSC:	Thusong Services Centre.
VIP	Vision Inspired Priority
WCG:	Western Cape Government.

General Information

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Part A OUR MANDATE

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.

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>

Part A: Our Mandate

No	Legislation	Mandate
F	Disaster Management Act, 2002 (Act 57 of 2002) Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<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. <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.
G	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.
H	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>The 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 • directs the facilitation and enforcement of land use and development measures.

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; and
- National Disaster Management Framework, 2005.

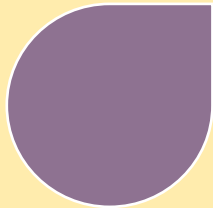
4 Updates to Relevant Court Rulings

4.1 In the judgement of Unemployed Peoples Movement versus Premier, Province of the Eastern Cape and Others 2020 (3) SA 562 (ECG) (14 January 2020), the Makana Municipality was found to have suffered several enduring crises. There were numerous failed attempts at placing the Municipality under Administration. The role of especially the Municipal Council in these failed attempts and the conduct of the Makana Municipality in failing to ensure the provision of services to its community, to promote a safe and healthy environment for its community and to structure and manage its administration, budgeting and planning processes were pivotal. The Municipality was found to have failed to give priority to the basic needs of its community, and to promote the social and

economic development of its community. The Unemployed Peoples Movement sought an order directing the Executive Council for the Province of the Eastern Cape to intervene in the Makana Municipality in terms of section 139(1)(c) of the Constitution. The court found Makana Municipality to be in breach of sections 152(1) and 153(a) of the Constitution. The Provincial Executive, Eastern Cape was directed to implement a recovery plan, to dissolve the Municipal Council, to appoint an administrator until a newly elected Municipal Council has been declared elected, and to approve a temporary budget or revenue-raising measures or any other measures intended to give effect to the aforesaid recovery plan to provide for the continued functionality of Makana Municipality. The matter is being appealed before the SCA.

4.2 In the judgment of SAMWU versus Minister of Co-operative Governance and Traditional Affairs and Others, the Constitutional Court declared the Local Government: Municipal Systems Amendment Act, 7 of 2011 (the Amendment Act) invalid. The order of invalidity was however suspended for a period of 24 months, and lapsed on 9 March 2019, without new amendments being introduced.

4.3 In the judgement of Zabalaza and others versus Msunduzi Local Municipality and others, the High Court: Pitermaritzburg declared that the failure of the Msunduzi Local Municipality, Umshwathi Local Municipality and Umgungundlovu District Municipality, to provide farm occupiers and labour tenants who are residing within areas of their jurisdiction (Edmore and Greenbranch farms), with access to basic sanitation, sufficient water and collection of refuse, is inconsistent with sections 9, 10, 24, 27(1)(b), 152, 153, 195 and 237 of the Constitution. This High Court judgment is applicable only to KZN municipalities. However, in the event that the judgment is unsuccessfully appealed by the municipalities, the appeal judgment will be applicable to all municipalities in the country.



**Part B:
OUR STRATEGIC
FOCUS**

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

Globally the year 2020 has been a historical year, COVID-19 spread across the globe bringing the world to a complete stand still, as a number of countries went into lockdown in an attempt to slow the spread of the virus. South Africa also followed suit, going into lockdown at the end of March 2020. The risk adjusted strategy applied by national government saw the country move from level 5 to level 1 and back to revised level 3 of lockdown mid- December 2020. This approach was meant to gradually ease the economy, whilst reducing the spread of the virus. As it was to be expected, the delayed easing of the economy has had a major impact on all sectors of the South African economy.

The impact of the pandemic meant that government, across all spheres, had to adjust its priorities and budget cuts implemented by the National Treasury in response to the realities brought on by the spread of the virus on the economy and the citizens of the country. The pandemic has had an impact on the Western Cape Government at large. The Department, had to reprioritise its budget during the 2020/21

financial year in response to the pandemic. The pandemic is further expected to have a negative impact on municipalities, particularly on their ability to raise revenue for service delivery.

The mid-year population estimates 2020, indicates that the population of the Province is estimated to be at 7 005 741 million. Important to note is that life expectancy at birth for 2020 is estimated at 62,5 years for males and 68,5 years for females. Whilst in the Province the estimation is 65.7 for males and 71.0 for females, this implies that the growth rate among the elderly is rising, therefore this will have implications in terms of planning and budgeting for service delivery¹.

The primary clients of the Department are municipalities, whilst citizens benefit directly and indirectly through dedicated programmes which seek to benefit vulnerable groups of our society, adopting a human rights-based approach

Political Factors

There is no doubt that, local government plays a crucial role in the response to the pandemic, this makes the municipal council an important enabler to ensure that service delivery happens in a municipality. The current reality in local government is such that there is instability being experienced and as a direct consequence, there are number of allegations relating to fraud, corruption and maladministration being reported. Moreover, there have been changes in political control over certain municipalities as a result of parties forging new coalitions. These are to be expected given that the year 2021 is a year earmarked for the local government elections.

Post 2021 local government elections, there will be a number of new councillors, therefore, it is important that councillors are exposed to ongoing training to ensure that they are able to discharge their responsibilities effectively. In providing support to municipalities for the run up to and immediately after the local government elections, the Department develops a support plan that contains, inter alia:

- Establishment of an Election Help-Desk, which will be dedicated to furnishing municipalities with legal guidance in relation to matters related to the elections;
- Develop & distribute Circulars entailing guidance;
- Specific assistance with the composition of the MAYCO and other committees;
- Monitor and physically attend the First Council Meeting;
- Capacitation of new councillors on their statutory role & responsibilities, the rules of order, amongst others.

¹ Mid-year population estimates, July 2020, published by Statistics South Africa.

Economic Factors

Prior to the pandemic, the South African economy experienced a technical recession, following the unfavourable credit rating by Moody's and other rating agencies. South Africa is ranked amongst the most COVID-19 infected countries in the world, it is with no doubt that the emergence of the virus has set back the gains made in improving the economic conditions². During the first five to six months of the lockdown, a number of industries and businesses experienced hardships, with a number of them unable to come back into operation post the strict measures implemented to curb the spread of the virus. In 2020, the economy was expected to shrink by a bigger margin, estimated to be just over 7 % by key institutions³.

In the municipal space, economic hardships brought on by the pandemic meant that municipalities face significant challenges in collecting rates from financially distressed rate payers, this resulted in a significant revenue loss for a number of municipalities. A report on the status of municipalities within the Western Cape, compiled by the Department indicates that as at end September 2020, municipalities in the Province reported a month to month reduction in revenue of between 20-30%, and this has a potential to affect the cashflow of municipalities in the immediate and the long term⁴.

Moreover, the pandemic brought about added responsibilities to municipalities which they have never budgeted for, this includes the setting up of

shelters for the homeless, and providing food security during lock down, the setting up of quarantine and isolation sites, the sanitisation of public spaces, provision of Personal Protective Equipment and additional cost associated with delays on construction activities during lockdown and so forth. Given these financial pressures it is likely that municipalities will find themselves in a situation where they are unable to maintain or service their bulk supply accounts.

To this effect, the Department, in collaboration with the Hanns Seidel Foundation, have commissioned the University of Stellenbosch to design a financial and operational sustainability model for municipalities. The model will assist in identifying alternative revenue streams, as well as baskets of services and the minimum level of services which municipalities should render to communities.

Social Factors

The Quarterly Labour Force Survey indicates that, the movement during quarter 3 of 2020 was proportionately more to the unemployed than for the employed, this resulted in a significant increase of 7,5% points in the unemployment rate to 30,8%. This is the highest unemployment rate recorded in South Africa since 2008. When comparing quarter 3 of 2019 and quarter 3 of 2020 the Western Cape recorded the second largest decrease in employment of 277 000 in the country. The table below illustrates a quarter to quarter changes of 5% in the Province, which is lower than that of the country, of 7, 5%⁵.

	Official unemployment rate				
	Jul-Sept 2019	Apr-Jun 2020	Jul-Sept 2020	Qtr-to-qtr Change	Year-on-year Change
	%			% points	
South Africa	29,1	23,3	30,8	7,5	1,7
Western Cape	2,5	16,6	21,6	5,0	0,1
Eastern Cape	36,5	36,9	45,8	8,9	9,3
Northern Cape	29,8	25,1	23,1	-2,0	-6,7
Free State	34,5	25,3	35,5	10,2	1,0
KwaZulu-Natal	25,9	18,9	26,4	7,5	0,5
North West	30,4	21,6	28,3	6,7	-2,1
Gauteng	31,0	26,4	33,7	7,3	2,7
Mpumalanga	35,3	13,3	27,8	14,5	-7,5
Limpopo	21,4	21,9	26,3	4,4	4,9

² Covid-19 in South Africa: Socio-Economic Impact Assessment, Published for the United Nations South Africa (UNDP).

³ Synthesis Report NIDS-CRAM Wave 2 <https://cramsurvey.org/wp-content/uploads/2020/09/1.-Spaull-et-al.-NIDS-CRAM-Wave-2-Synthesis-Findings.pdf>.

⁴ Status of municipalities within the Western Cape, as at 30 September 2020, compiled by the Department of Local Government.

⁵ Quarterly Labour Force Survey, Q3: 2020, November 2020, Statistics South Africa.

Part B: Our Strategic Focus

The implementation of the lockdown in March 2020, brought to light the realities that many members of the society are facing on a daily basis and that is the levels of poverty. Food security became a reality as the movement of people was restricted, resulting in opportunities of hunting for something to eat being non-existent. This meant that municipalities, being at the forefront, found themselves with added responsibilities of having to implement food security programmes. The closure of some businesses and industries led to a number of people losing jobs and this had a knock on effect on the economy such as the inability to pay for municipal rates and services. A resultant effect is an increase in the indigent households which the municipalities must subsidise. This is a threat for municipalities as their sustainability largely depends upon the ability of the residents to pay for the municipal services. Additional to this, whilst the resources to strengthen service delivery continue to be negatively affected, the citizens continue to demand higher quality of services.

Technological Factors

It has been acknowledged in government for some time, that the Fourth Industrial Revolution is changing the way people live, work and communicate. It is reshaping business, government, education, healthcare and almost every aspect of our lives. COVID-19 has accelerated the need for government to exploit technology and find innovative ways to deliver services using technology. Digital communication platforms became a way of doing business in ensuring that critical functions continue. Whilst some municipalities used virtual platforms to carry on with their obligation of public participation particularly, given that the lockdown happened during a critical time for municipalities where they had to review their Integrated Development Plans and Budgets, some had challenges in following this route. The challenges relate to insufficient capacity of the networks to handle the increased digital engagements.

There is mounting pressure on local government to rapidly transform their systems and technology and find innovative digital mobile and online solutions to continue their service delivery obligations during and beyond the times of COVID-19. The Department will continue to support municipalities to improve their ICT, including data management which proved critical during the pandemic. This will include support regarding finding innovative ways to exploit opportunities for technological advances to improve service delivery including technology for the advancement of public participation.

Environmental Factors

On 26 September 2020, a magnitude 2.3 earthquake was felt 9 kms north of Cape Town. Tremors were again experienced on 27 September 2020 and on 16 November 2020 in several suburbs of the Western Cape with no reports of casualties or damages to infrastructure. Whilst the Council of Geoscience issued media statements pertaining to the tremors, urging the public not to panic as there was no eminent threat to public safety, these events bear testimony to the fact that climate change is real and its effects were felt throughout the country at large. In 2017, the Province faced devastating fires caused by heavy storms, in 2018 a devastating drought cast a dark cloud over the Province, recently eight other provinces were severely affected by the drought resulting in a state of disaster being declared in at least two provinces.

Through the dedicated work of this Department, the Province continues to intensify its on-going support through the implementation of the Drought Recovery Action Plan, to ensure continued access to water supply in the respective towns which still face the effects of drought. Over the past few years, the Western Cape Government has invested in the development of a disaster response system so that it is better positioned to deal with disasters. This includes the training of rescue and emergency personnel, who have had exposure to dealing with major earthquakes and disasters across the world.

Legislative Factors

When the National Minister of Cooperative Governance and Traditional Affairs declared a national state of disaster, following the identification of COVID-19 cases in the country, regulations were published in terms of the Disaster Management Act No 57 of 2002. The declaration of the disaster meant that municipalities required a new operating model, service delivery standards and service delivery levels which are based on policy and legislation. The Department provided support to municipalities with the interpretation of the regulations relating to the declared disaster, so as to ensure that service delivery continues.

The Local Government: Municipal Systems Act No 32 of 2000, prescribes that the employment contract for a municipal manager must be for a fixed term of employment up to a maximum of five years, not exceeding a period ending one year after the election of the next council of the municipality. In the Province several senior management positions may become

vacant and this is to be anticipated as we are heading towards 2021 local government elections. This will impact on the capacity of municipalities to fulfil their legislative obligations. The Department will continue

to provide support in terms of monitoring the filling of vacancies and provide guidance relating to the legislative prescripts pertaining to the recruitment and selection process.

8.2 Internal Environment Analysis

The Department has a total staff compliment of 371 active posts, of which 98.6% positions were filled as at 31 March 2020, thus resulting in a vacancy rate of 1.3% for the year. This is inline with the Provincial rate. The Department has been tasked with the responsibility to coordinate the implementation of the JDMA, to

fulfil this mandate means that the Department had to stretch its existing resources and allocate senior managers with support staff to coordinate the implementation of the JDMA in all five districts, the metro and four sub-districts in the metro.

Employment and vacancies by programme, as at 31 March 2020

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	63	63	-
Programme 2	247	247	-
Programme 3	61	56	8,2
Total	371	366	1,3

Since the introduction of the Traditional Affairs Bill a couple of years back, the Department activated programme 4, called Traditional Institutional Management on its structure. The President has signed the commencement proclamations of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) on the 2nd of December 2020.

One of the first levels that will be activated is the appointment of the Commission on Khoi-San matters. This Commission will have a lifespan of a maximum of 5 years. Once appointed, the Commission will start

the process to invite the public to submit claims for Traditional Leadership. These claims will be evaluated, and the Commission will either recommend recognition or not.

The Western Cape Government will have to create the institutional capacity to monitor the work of the Commission as well as to advise the Premier on the process. During the 2021/22 financial year, the Department will be positioning itself so that it is able to implement the provisions of this act.

8.3 Alignment with National, Provincial and Local Government Priorities

8.3.1 Alignment with Medium Term Strategic Framework

The alignment with Medium Term Strategic Framework (MTSF) has to 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	DLG Policy interventions
1	Building a capable, ethical and developmental state	<ul style="list-style-type: none"> Joint District & Metro Approach (JDMA) Citizen Interface - Rollout of civic education Strengthening governance and accountability

Part B: Our Strategic Focus

No	MTSF Priorities	DLG Policy interventions
2	Economic transformation and job creation	<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 - Drought Response Action Plan (DRAP) & 15 year Western Cape Integrated Water and drought Response Plan (15yrWCIWDRP) 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"> 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"> Citizen Interface
5	Spatial integration, human settlements and local government	<ul style="list-style-type: none"> Joint District & Metro Approach (JMDA) Citizen Interface - Rollout of civic education Strengthening governance and accountability Partnering with the DBSA in funding Infrastructure Master Plans and Capital Expenditure Frameworks
6	Social cohesion and safe communities	<ul style="list-style-type: none"> Strengthen citizen Interface Joint District & Metro Approach (JDMA) Strengthening governance and accountability Integrated fire and Life Safety Strategy
7	A better Africa and world	<ul style="list-style-type: none"> Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity Building and maintaining infrastructure Replace with: Creating an enabling environment for economic growth through water resource resilience - Drought Response Action Plan (DRAP) & 15 year Western Cape Integrated Water and drought Response Plan (15yrWCIWDRP) Programmes

8.4 Alignment with the COVID-19 Pandemic and the Western Cape Recovery Plan

The introduction of the Joint District and Metro Approach in the Province (JDMA) fundamentally changed the way the Province works. With the manifestation of positive outcomes on projects implemented through this approach in a number of districts, the methodology was applied to respond to COVID-19 and also adopted by cabinet as an approach for the implementation of the Western Cape Recovery

Plan, using geographical area-based strategy. The founding principles of co-planning, co-budgeting, co-implementation and co-decision making, and its characteristics of collaboration, coordination and cooperation, requires that the Department play a key coordination role to ensure the implementation of the JDMA in the Province.

8.4.1 COVID-19 response

As alluded to in the previous sections, the pandemic has had an impact on the Western Cape Government at large. The Department, had to reprioritise its budget

during the 2020/21 financial year in response to the pandemic. This includes the reprioritisation of the municipal support funding towards humanitarian relief initiatives. The special Local Government Humanitarian Support Grant was the Department's recognition that it was unsustainable for some municipalities to continue spending on food security and that the initiative needed to be strengthened.

As the COVID-19 pandemic is further expected to have a negative impact on municipalities, particularly on their ability to raise revenue for service delivery, the Department in collaboration with the Hanns Seidel Foundation, have commissioned the University of Stellenbosch to design a financial and operational sustainability model for municipalities. The model will assist in identifying alternative revenue streams as well as baskets of services and the minimum level of services which municipalities should render to communities.

The emergence of the COVID-19 pandemic accelerated the implementation of the Joint District and Metro Approach, with the Department playing a strategic role in the Provincial COVID-19 response in partnership with other provincial departments and municipalities. This includes the coordination of the hotspot strategy and the JDMA as a platform for the implementation of the Provincial response to the pandemic.

Additional to the above, the following is the overall strategic role played by the Department in the COVID-19 provincial response:

Facilitating Government Response to the Disaster & Fatality Management.

- Through the Disaster Management Centre, the Department coordinated the Joint Operations Centre (JOC), which is crucial for the operational execution of policy decided upon by the Cabinet.
- The JOC supports and facilitates a multi-disciplinary approach led by the Department of Health.
- Facilitated response to the disaster: both from the side of managing the disaster and providing ongoing support to municipalities.
- Ensuring timeous and integrated response to the pandemic.
- Ensuring uniform response to the pandemic and providing relevant up to date data for better and informed response.

- Ensuring that there is a central point of communication in relation to the COVID-19 pandemic.
- Sharing of technical expertise and resources in responding to the pandemic.

Communication and awareness

To educate and create awareness in communities

- Ward councillors as ambassadors for communicating COVID-19 messages;
- Community Development Workers assisting communities to access social grants and also with COVID-19 messaging;
- Support the District Command Councils via the JDMA structures and approach;
- Guiding municipalities on interpreting and implementing directives under the various lockdown levels.

Data Management

- The Department in collaboration the Department of the Premier are responsible for spatial mapping and development of profiles that underpin Hotspot Plans.
- To support reporting on the Hotspot Strategy to Cabinet and to be responsive to the data demands from National (COGTA); a M&E framework integrating both national and provincial indicators have been developed in collaboration with the Provincial Data Office (PDO).
- An automated Hotspot Monitoring and Reporting system to generate coherent data trends and analysis for insights is being developed in collaboration with the Department of the Premier (PDO and Ce-I)
- The main objective of this intervention is to ensure that the Province has the latest, accurate information relating to COVID-19.

8.4.2 Western Cape Recovery Plan

As a response to the COVID-19 pandemic, the Cabinet had to review its priorities and identify key priorities to be uplifted in the Provincial Strategic Plan 2019 to 2024. This resulted in 3 priorities identified as part of the Western Cape Recovery Plan.

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Jobs	Safety	Well-being
<ul style="list-style-type: none"> Enabling Private Sector Investment and Recovery Public Sector Jobs Stimulation Communication to boost Confidence 	<ul style="list-style-type: none"> Law enforcement Violence Prevention 	<ul style="list-style-type: none"> Strong Foundations Wellbeing Meeting Basic Services & protecting Human Rights Building Social Cohesion

The table below indicates the Department's interventions in respect of the Western Cape Recovery Plan. These plans have been incorporated into the Annual Performance Plan 2021/22 of the Department.

Priority	Safety	
Intervention	Envisaged outcome	Reason
Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies	Credible Risk Profiles for municipalities developed to enable them to identify and reduce risks thereby creating safer communities.	A standardised methodology to achieve the desired outcome has been developed in the Province. The methodology is directly aligned to the requirements of the Disaster Management Act, 57 of 2002, as amended and the National Disaster Management Framework, 2005 which provides a guide on how disaster risk assessments should be conducted. This methodology has been applied in various other Municipalities in the Province since 2012.
A functional Disaster Management Centre to contribute to the safety and well-being of the residents.	Effective response and communication with stakeholders when dealing with disasters.	<p>The replacement of the audio visual and video conference equipment will enhance technology in the Centre and will provide critical feeds which contributes to effective and efficient decision making.</p> <p>This allows the PDMC to communicate with all stakeholders.</p> <p>Integrated reporting and communication.</p> <p>The Xenophobia Plan is in place and was disseminated to all stakeholders. The Complex Humanitarian Emergency Task Team has been established and meets on a quarterly basis. Stakeholders include the South African Police Service (SAPS), the Department of Community Safety and the United Nations High Commissioner for Refugees (UNHCR) and other stakeholders. Good relations have been fostered between the Provjoc, the PDMC, UNHCR and all stakeholders.</p>
Educate communities on disaster risks and mitigation measures through Hazard Awareness Campaigns.	Communities aware of disaster risks and the mitigation measures.	Awareness about disaster risks and the mitigation measures has an ability to improve community's resilience and response to disasters.

Priority	Safety	
Intervention	Envisaged outcome	Reason
Thusong centres as safe spaces for after school care (Homework Hubs, E-centres, Youth Centres & After-school Care Programmes, etc.)	<p>Creating Safe spaces where learners can do homework and study after school</p> <p>Implement safety awareness and youth empowerment programmes</p>	<p>The lack of social infrastructure in communities contribute to youth delinquency, school drop-outs and other social ills.</p> <p>The provision of safe spaces and programmes to engage young people constructively after school increases their productivity and growth into responsive young citizens.</p> <p>The rural areas which the programmes focus on stand to benefit as they lack such facilities.</p>
Community Safety Plan being implemented in the District via the JDMA. Rural safety will also be included in the plans. (working with Community Safety and the Police)	Co-implementation of the Community Safety Plan through the JDMA	The Department of Community Safety has developed a community safety plan which requires implementation at District level via the JDMA. The Department be working with Community Safety and the police to implement the plan.

Priority	Jobs	
Intervention	Envisaged outcome	Reason
<p>Facilitate investment in infrastructure supporting job creation through the MIG.</p> <p>Opportunities created through the Community Works Programme- Approximately 17 700</p>		<p>Well planned infrastructure projects have positive spill-over effects on areas such as economic development and improving the fundamental quality of life of millions of residents in the Province. Over the years, the Department has supported municipalities to develop bulk water and sanitation master plans, these plans have unlocked many infrastructure projects which have contributed to improved access to basic services and living conditions. These bulk infrastructure interventions have a potential to contribute to job creation if the opportunities have been considered during the planning stages of each infrastructure project.</p> <p>The Department of Co-operative Governance at national level is implementing in Western cape Municipalities a programme aimed at creating work opportunities. The department has an oversight responsibility over this programme.</p>

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Sustenance of good governance in municipalities: e.g. MPAC training, Roles and Responsibilities, Councillor Training e.g. middle management training, transversal support initiatives, i.e. shared services and ICT, long term infrastructure planning	Strengthening governance in municipalities to build investor confidence.	Sustenance of good governance in municipalities plays a contributory role in ensuring investor confidence in the municipality thereby creating an opportunity for job creation. Given that there is local government elections scheduled to take place in 2021, it is critical that municipalities are supported to ensure stability.
Appointment of Disaster Management interns in West Coast, Cape Winelands, central Karoo and Garden Route District Municipalities	Increase in job opportunities	The Department will support identified Districts with the placement of interns to augment the disaster management capacity in municipalities.

Priority	Well-being	
Intervention	Envisaged outcome	Reason
Provision of platforms to access government services and information through the Thusong Programme and Community Development Worker Programme	Improved access to government services.	Access to government services is key to the well-being of citizens. Poor access to government services particularly in the rural areas continues to be a challenge. The Department will continue to play a significant role to create opportunities for citizens to access government services and information thus contributing to the improvement in the livelihood of our communities.
Implementation of Water Security programme in high risk areas.	Improve water security	The local governments drought response plan focusses on building water resilience in all municipalities in light of the reality of climate change.
Ensuring a functional Disaster Management Centre to contribute to the safety and well-being of the residents.	Effective and efficient response to disasters.	The Province is prone to disaster incidents such as fire, flood, drought and disease outbreak. Disasters are a threat to human lives, and in the absence of a functional Disaster Management Centre this has a potential to affect the human rights of communities affected.
Funding towards humanitarian relief which has been made available to all municipalities and districts for the issuing of food parcels, vouchers and soup kitchens.	Improved food security	Municipalities implement projects aimed at provision of food to residents experiencing hunger, particularly as a result of Covid-19. The Department seeks to augment this through providing humanitarian relief support grant to municipalities.

As a result of the budget cuts, the Department had to terminate the following interventions contributing to the Western Cape Recovery Plan.

Priority	Intervention
Jobs	Municipal internships programme - terminated in the medium term due to budget cuts.
	Economic development projects created through the Thusong Service Centres.
	Development of a Labour-Intensive Construction and Emerging Contractor Development Programme.
Safety	Support to municipalities with high mast lighting to improve safety in communities.

8.5 Alignment with the Provincial Strategic Plan 2019-2024

The Provincial Strategic Plan is in its first year of implementation, given this reality the Department has reviewed its contribution to the PSP and adjusted where necessary in the context the budget cuts experienced. The table below shows initiatives that the Department will implement as its contribution to the Provincial Strategic Plan (PSP) per focus area.

VIP Focus area	Initiatives
VIP 1: Safe and Cohesive Communities	
Focus Area 3: Increased social cohesion and safety of public spaces	<ul style="list-style-type: none"> The Community Development Worker Programme will provide information sessions and dialogues. Outreach, advocacy, and legal clinics will be leveraged to inform communities about their rights in terms of Gender Based Violence. The Substance Abuse Prevention and Awareness initiative will cover the topic of domestic violence. Risk and Vulnerability Assessments conducted to determine communities at risk and develop risk reduction strategies
VIP 2: Growth and Jobs	
Focus area 2: Building and maintaining infrastructure	<ul style="list-style-type: none"> Support municipalities to reduce infrastructure underspending and carry out medium to long-term infrastructure planning to ensure a portfolio of implementation-ready projects in partnership with the Development Bank of Southern Africa (DBSA), the French Development Agency (AFD) and the Danish Government. Support municipalities with the identification and project preparation of catalytic economic infrastructure that is linked to the respective municipalities' growth and development strategies
Focus area 5: Creating an enabling environment for economic growth through resource resilience	<ul style="list-style-type: none"> Climate change resilience: Western Cape Climate Change Strategy and SmartAGRI plan will be implemented and apply disaster and risk management practices. Lowering fire risk through the mapping of high-risk fire prone areas and implementing fire prevention strategies and increasing the capacity of fire services Water Resilience development of a 15-year Western Cape Integrated Drought and Water Response Plan to incrementally achieve a water-resilient province. Water Augmentation Strategies (DRAP).
VIP 3: Empowering People	
Focus area 3: Youth and skills (expanding and entrenching after-school programmes)	<ul style="list-style-type: none"> Using Thusong Centres as a platform to enhance the provision of safe spaces for after-school programmes.

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VIP Focus area	Initiatives
VIP 4: Mobility and Spatial Transformation	
Focus area 4: Improving the places where people live	<ul style="list-style-type: none"> • Development of Infrastructure Master Plans. • Assist with the alignment of infrastructure planning and implementation. • Smoke alarm project in informal settlements.
VIP 5: Innovation and Culture	
Focus area 3: Integrated Service Delivery	<ul style="list-style-type: none"> • Facilitate the development and implementation of the Integrated Work Plan and annual Integrated Implementation Plan through the JDMA. • An annual Integrated Implementation Plan will be developed to give effect to integrated service delivery through the JDMA. • Optimising IGR platforms in the Western Cape and within each district to enhance co-planning, co-budgeting, and co-implementation. <p>Citizen Empowerment</p> <ul style="list-style-type: none"> • Development and roll-out of civic education • Development of Client/ Customer Service Charters for municipalities
Focus area 4: Governance transformation	<p>Strengthening and Maintaining Governance and Accountability</p> <ul style="list-style-type: none"> • Review and rationalisation of legislation and institutional policies and procedures to create an enabling environment for service delivery. • Training of appointed municipal officials. • Building institutional capacity to strengthen and maintain governance and accountability at a municipal level. • Capacity-building and training of councillors to strengthen their oversight role. • Decisive responses to allegations of fraud, corruption, and maladministration. • Data and knowledge management that informs provincial and municipal decision making.

8.6 2021 State of the Province Address Commitments

In his 2021 State of the Province Address, the Premier made a number of commitments which have direct and indirect bearing to the Department. The table below indicates the commitment of the Department in the 2021 Premier's the State of Province Address:

Premier's commitments	DLG projects
<ul style="list-style-type: none"> • A call for the province to lead from the front in South Africa: with new ideas; with better policies, and with good, clean and accountable government. 	<ul style="list-style-type: none"> • Support to improve governance in municipalities this included pre and post 2021 local government elections. • To strengthen forensic investigations in municipalities. • Coordinate the implementation of the Joint District and Metro approach for better service delivery. • Strengthen citizen interface in partnership with municipalities.

<ul style="list-style-type: none"> • A major campaign in the Western Cape, using a variety of different media, as well as community voices, to share accurate and factual information with the public on the vaccines being used 	<ul style="list-style-type: none"> • To support municipalities with the implementation of communication campaigns relating to COVID-19 including educating citizens about the vaccine. • Community Development Workers to continue work with critical stakeholders to implement and/or support programmes aimed at raising awareness about COVID-19 in communities
<ul style="list-style-type: none"> • Comprehensive response plan to ensure preparedness for the anticipated third and/or fourth wave. Implementation of the tried-and-tested hotspot approach, partnering with key stakeholders, using our communication capacity and coordinating our responses through our Joint Operations Centres. 	<ul style="list-style-type: none"> • Coordination of the hotspot strategy through the Joint District and Metro Approach. • Through the Disaster Management Centre the Department will continue to coordinate the Joint Operations Centre and facilitate a multidisciplinary approach.
<ul style="list-style-type: none"> • Creating jobs 	<ul style="list-style-type: none"> • 17 700 Opportunities created through the Community Works Programme.
<ul style="list-style-type: none"> • To invest more in infrastructure that stimulates economic growth in our province. High quality project preparation is the key to effective and sustainable borrowing. • Once a project has been identified, it will undergo the necessary technical work, together with bankability and feasibility studies to investigate both the impact on our budgets and the alternative sources of financing required to supplement budgets. 	<ul style="list-style-type: none"> • Implementation of the Sustainable Infrastructure Development and Financial (SIDAFF) Facility Programme (SIDAFF) to identify catalytic projects/ programmes on the pipeline projects at municipalities in the Western Cape and enable project preparation of these projects through grant support.
<ul style="list-style-type: none"> • At the end of last year, we launched our Municipal Energy Resilience Project, which will assist municipalities in taking the necessary steps to generate, procure and sell their own power. • As part of the first phase, the Department of Economic Development and Tourism, in partnership with the Department of Local Government and Provincial Treasury, has already undertaken an assessment process with all municipalities to determine their readiness for and to select those that can be the initial drivers of new energy opportunities. 	<ul style="list-style-type: none"> • The Department will support the Department of Economic development and Tourism with the implementation of the energy resilience project
<ul style="list-style-type: none"> • Implementation of the Gender Based Violence plan is on track to be finalised by April, providing valuable indicators that will guide our government in responding to this crisis 	<ul style="list-style-type: none"> • Through the Thusong Programme, the Department in partnership with the Department of Social Development, Municipalities, Government Communications and Information Systems, Non-Governmental Organisations and other stakeholders, will implement Gender Based Violence Prevention and Awareness Programmes in the Thusong Outreaches. • Supporting municipalities develop strategies to realise gender mainstreaming.

Part B: Our Strategic Focus

8.7 Alignment with Municipal Priorities

During the 2018/19 financial year, as part of its municipal planning function, the Department conducted an assessment of the 4th generation Integrated Development Plans (IDPs) and the first review of the IDPs to determine municipal priorities and challenges. The assessment was extended to include the challenges and risks indicated by municipalities during the strategic and technical municipal engagements. Twelve municipal priorities emerged from the assessments, namely; Climate Change/Water Security, Local Economic Development, Immigration/Urbanisation, Infrastructure Management, Institutional Governance, Citizen interface, Intergovernmental Planning Alignment, Data Management, Financial Sustainability, Partnering/Partnerships/Shared Services, Waste Management and Political, Administrative and Social Instability. The Western Cape Government collectively, with municipalities, engaged on these municipal priorities with a view that these influence the development of the Strategic Plans and the Annual Performance Plans.

It is against this backdrop that the following six priority areas were prioritised for the 2021 MTEF.

A) Citizen Interface

Participation of citizens in decisions or actions that affect them is an essential element of good local governance. Various initiatives including the establishment of formal participatory structures such as ward committees, were implemented to institutionalise public participation in municipalities. Diagnostic assessment of the effectiveness of the ward committee system in the Western Cape, conducted by the Department revealed a lack of active citizenry in enhancing participatory democracy. With this goal in mind, the Department started a Civic Education Programme on public participation, with the purpose of educating and empowering citizens with information that will enable them to participate meaningfully in the affairs of local government. Over the 2021 MTEF, the Department will continue strengthening its focus on citizen empowerment to enhance participatory democracy. This will include paying attention to areas such as the accountability of councillors to communities, enhancing sector representation in the municipal public participation processes and playing an advisory role in terms of community engagement platforms.

Activities will include:

- Citizen empowerment activities;
- The development of service charters;
- Using Thusong Centres as economic hubs for implementation of small-scale socio-economic projects; and
- The implementation of the Thusong Extension Service.

In addition, communication between municipalities can prove to be a serious impediment to governance if neglected. Providing information to the public is one of the critical pillars to enhancing citizen interface. The Department will continue to support municipalities to improve communication with communities they serve.

B) Institutional Governance

The year 2021 is a significant year for the governance of local government, as the local government elections will be taking place. The period before and after the elections is often associated with uncertainties when it relates to stability in municipalities. This requires the Department to continue to strengthen its support with the aim of maintaining stability and promoting good governance in municipalities.

The support will include:

- Conducting fraud and corruption awareness programmes with integral role-players;
- Assessing compliance and advising municipalities with regard to applicable legislation;
- Support initiatives to municipalities in enabling them to exercise governance and accountability;
- Undertaking legislative and supporting processes pre and post local government elections;
- Conducting assessments and investigating allegations of fraud, corruption and maladministration in order for appropriate action to be taken against those implicated in wrong doing;
- Monitoring and supporting municipalities in terms of compliance with Municipal Property Rates and Skills Development Acts; and
- Designing a skills development programme for elected and appointed officials and interns that will contribute to a culture of good governance and oversight.

As a means of enhancing the monitoring of performance of municipalities, the department will:

- Establish a single repository for the management and dissemination of information related to municipalities;
- Produce reports which provide insight into municipal status and functioning;
- Facilitate and support the institutionalisation of GIS in the municipal space; and
- Facilitate and support the institutionalisation of ICT governance in the municipal space.

C) Infrastructure Management

Investing in infrastructure is critical to the economic success of the Province, we must expand and modernise infrastructure across various sectors to ensure that the Province continues to provide business, both large and small with an environment where they can successfully grow and operate. There is no doubt that well designed investments in infrastructure can increase long-term economic growth, productivity and land values as it has positive spill-over effects on areas such as economic development and improving the fundamental quality of life of millions of residents of the Province. This is because infrastructure projects are undertaken or designed to address specific challenges in communities.

The potential to derive maximum positive benefits from investment in infrastructure is impacted upon by a number of challenges which include:

- Misalignment of infrastructure planning and co-ordination between the three spheres of government;
- Ageing infrastructure and lack of maintenance; 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.

The activities for the MTEF period will include:

- Monitoring and supporting the implementation of infrastructure development programmes to strengthen basic service delivery;
- Enhancing integrated and co-ordinated municipal infrastructure planning

D) Climate Change: Water Resilient Province

The Province emerges from a prolonged drought which required the Department, together with various role players in the municipal space, to provide technical and financial support to municipalities regarding water augmentation, water conservation and demand management.

Working in partnership with the key role players and the affected municipalities, the Department will continue to be the central co-ordination point for planning and management of the drought in the Province and will continue to monitor and support a municipal water security and resilience programme.

E) Disaster Risk Management: Increasing capacity to deal with increased disaster risk

The research undertaken by the Urban Climate Change Research Network on how climate change could impact the world's greatest cities released in 2018, indicates that "70% of the cities in the world are already dealing with the effects of climate change, and nearly all are at risk". Gathering from the report and the events that the Province is dealing with, there is no doubt that climate change is already in effect. It is therefore increasingly necessary for the Province to plan and implement solutions in response to a range of climate hazards and risks impacting on the wellbeing of residents, the economy as well as infrastructural systems. The increased risk to the Province includes flooding as a result of the rise of sea level and heavy storms associated with climate change.

The financial effects of climate change can be just as devastating as unexpected disruptions from storms, flooding, fires and drought and can lead to major disruptions. This calls for the Province, as part of responding to a global challenge, to develop resilience strategies. The Department will continue to strengthen its strategies and capacity to deal with increased disaster risks.

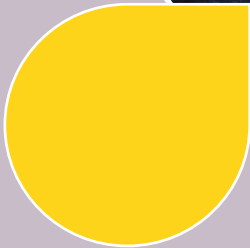
F) Intergovernmental Planning Alignment: Co-planning and Co-implementation

A number of interventions implemented in local government have resulted in improved governance in municipalities over time, and priority areas for improvement have been identified. The thrust for building greater sustainability and partnerships lies in the collective understanding of priorities to be addressed and the uniformity in approach addressing them. The Joint District and Metro Approach (JDMA) provides this opportunity as it promotes the horizontal inter-

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face between the Western Cape provincial departments and the vertical interface between national, municipal and provincial departments through district coordinating forums as the governance instruments for co-planning, co-budgeting and co-implementation of services to be translated into service delivery for communities. Changing the face of service delivery in the Province, the JDMA is geared towards improving government's effectiveness and efficiencies

relating to resource application to significantly reduce any overlap and duplication in planning, budgeting and implementation. This approach has been institutionalised in all five Districts and adopted at the respective DCF meetings. Implementation plans have been rolled-out, with the continued support and commitment of both provincial and national departments who are active members of the respective District Interface Teams.



Part C:
MEASURING OUR
PERFORMANCE

Part C: Measuring Our Performance

Budget Programme Structure

Local Government 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 Management ⁶	4.1. Traditional Institutional Administration

⁶ The Department has activated Programme 4, called Traditional Institutional Management. The President signed the commencement proclamations of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) on the 2nd of December 2020. The Department will be required to position itself so that it is able to implement the provisions.

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.

Department impact statements and outcomes

Departmental impact statements

The Department has identified four impact 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.

Part C: Measuring Our Performance

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	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
Well governed department enabling programmes to deliver on their mandates	1. Compliance with relevant planning/ budgeting & reporting legislative framework	1.1 Level of compliance with the planning & reporting legislative framework	-	-	-	100%	100%	100%	100%
		1.2 Level of compliance with financial legislative framework	-	-	-	100%	100%	100%	100%

Outcomes, Outputs, Performance Indicators and Targets

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

Resource Consideration

Expenditure trends analysis

The Programme's 2021/22 budget allocation increased by 19.01 per cent from the revised estimates related to the 2020/21 financial year. The increase in 2021/22 financial is mainly due to the additional amount of R8.493 million. The Programme's 2021/22 budget allocation increased by 19.01 per cent from the revised estimates related to the 2020/21 financial year. The increase in 2021/22 financial is mainly due to the additional amount of R8.493 million allocated for the Joint District and Metro Approach, municipal support, the filling of vacant post as well as the provision of pay progression to Compensation of Employees.

7 Sub-programme 1.1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning

Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	
	2017/18	2018/19	2019/20							2021/22
1. Office of the MEC ⁷	-	-	-	-	-	-	-	-	-	-
2. Corporate Services	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19 01	55 205	55 785
Total payments and estimates	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19 01	55 205	55 785

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	
	2017/18	2018/19	2019/20							2021/22
Current payments	38 733	38 632	43 156	54 392	46 962	46 952	58 863	25.37	51 304	51 884
Compensation of employees	25 535	28 451	30 784	36 684	33 396	33 386	36 945	10.66	36 411	36 890
Goods and services	13 198	10 181	12 372	17 708	13 566	13 566	21 918	61.57	14 893	14 994
Transfers and subsidies to	18	28	59	3	16	26	3	(88.46)	3	3
Departmental agencies and accounts	3	3	3	3	3	3	3	-	3	3
Households	15	25	56	-	13	23	-	(100.00)	-	-
Payments for capital assets	3 373	4 189	3 782	3 212	5 377	5 377	3 510	(34.72)	3 849	3 849
Machinery and equipment	3 373	4 189	3 782	3 212	5 377	5 377	3 510	(34.72)	3 849	3 849
Payments for financial assets	29	51	30	99	99	99	47	(52.53)	49	49
Total economic classification	42 153	42 900	47 027	57 706	52 454	52 454	62 423	19.01	55 205	55 785

Earmarked allocation:

Included in Sub-programme 1.2: Corporate Services is the following:

Programme 1: To support the Joint District and Metro Approach (JDMA) is an amount of R2.2 million (2021/22); R2.3 million (2022/23); and R2.401 million (2023/24).

9.1.2 Explanation of planned performance over the medium- term period

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

Part C: Measuring Our Performance

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 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	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
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 Number of Legislation development initiatives implemented ⁸	9	6	10	4	4	4	4
		2.1.2 Number of assessments conducted on Senior Management Appointments in accordance with legal prescripts	39	19	20	15	20	20	10
		2.1.3 Support initiative towards Local Government Elections	-	-	-	1	1	-	-
		2.1.4 Number of Assessments on Municipal Public Account Committees (MPACs) conducted	10	8	10	10	10	10	10
		2.1.5 Code of Conduct cases assessed to ensure legislative compliance	2	5	5	6	6	6	6
		2.1.6 Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	12	6	6	5	5	9	9

⁸ Note applicable to Indicators 2.1.1, 2.1.2, and 2.1.5: (The final output might differ from the planned target as these indicators are demand driven)

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.1.1	Number of Legislation development initiatives implemented	4	-	-	-	4
2.1.2	Number of assessments conducted on Senior Management Appointments in accordance with legal prescripts	20	-	-	-	20
2.1.3	Support initiative towards Local Government Elections	1	-	-	-	1
2.1.4	Number of Assessments on Municipal Public Account Committees (MPACs) conducted	10	2	3	2	3
2.1.5	Code of Conduct cases assessed to ensure legislative compliance	6	-	-	-	6
2.1.6	Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	5	-	-	-	5

Sector Prescribed Indicators Annual Targets for 2021/22

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
SPI:1	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	24	10	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)	10	10	30	30	30	30	30

Sector Indicators, Annual and Quarterly Targets for 2021/22

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

Part C: Measuring Our Performance

9.2.2 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	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
Well governed municipalities through efficient and effective oversight, capacity-building and governance structures	2.2 Assessments and investigations pertaining to allegations of fraud, corruption and mal-administration and formal provincial interventions justified or required in terms of section 139 of the Constitution	2.2.1 Reports in respect of assessments and investigations pertaining to allegations of fraud, corruption and mal-administration	4	4	4	4	4	4	4
		2.2.2 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

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1 Reports in respect of assessments and investigations pertaining to allegations of fraud, corruption and maladministration	4	1	1	1	1
2.2.2 Annual report in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	1	-	-	-	1

9.2.3 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	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
Improved interface between government and citizens	2.3 Actions Implemented, monitored & supported to improve citizen interface	2.3.1 Number of support actions to improve citizen interface	4	4	4	5	5	5	5
		2.3.2 Number of municipalities supported with communication programmes	4	22	10	15	15	15	15

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.3.1 Number of support actions to improve citizen interface	5	1	1	1	2
2.3.2 Number of municipalities supported with communication programmes	15	-	5	5	5

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
Well governed municipalities through efficient and effective oversight, capacity-building and governance structures.	2.4 Capacity- building strategies in municipalities for improved service delivery implemented	2.4.1 Number of municipalities supported with capacity-building actions on gender mainstreaming	3	3	3	3	3	3	3

Part C: Measuring Our Performance

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.4.1	Number of municipalities supported with capacity-building actions on gender mainstreaming	3	-	1	1	1

Sector Prescribed Indicators Annual Targets for 2021/22

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
SPI:3	Number of municipalities supported to maintain functional ward committees (MTSF 2019 - 2024, Priority 1)	16	24	8	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) ⁹	-	-	-	-	2	2	2
SPI: 5	Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	12	10	5	1	1	1	1
SPI: 6	Number of work opportunities reported through Community Works Programme (CWP)	12 831	-	-	-	17 700	17 700	17 700

Sector Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
SPI:3	Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	24	3	10	6	5
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	-	-	-	2
SPI: 5	Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	1	-	-	-	1
SPI:6	Number of work opportunities reported through Community Works Programme (CWP)	17 700	17 700	17 700	17 700	17 700

⁹ This indicator is covered by projects under the provincial indicator (Number of support actions to improve citizen interface)

9.2.4 Sub-Programme: Capacity Development

Purpose: To capacitate municipalities to deliver effective services.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
Well governed municipalities through efficient and effective oversight, capacity-building and governance structures.	2.5 Capacity- building strategies in municipalities for improved service delivery implemented	2.5.1 Number of programmes implemented to enhance the capacity of municipalities	4	2	1	3	3	3	3
		2.5.2 Monitor compliance to the Skills Development Act	-	-	-	1	1	1	1
		2.5.3 Number of training and development programmes implemented in municipalities	2	2	3	3	3	3	3

Indicators, Annual and Quarterly Targets

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

Part C: Measuring Our Performance

Sector Prescribed Indicators Annual Targets for 2021/22

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
SPI:7	Number of capacity-building interventions conducted in municipalities (Linked to MTSF 2019 - 2024, Priority 1) (B2B Pillar 5) ¹⁰	4	2	1	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 institutionalise the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1)	10	2	4	4	4	4	4
SPI:10	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	15	24	6	6	4	4	4

Sector Indicators, Annual and Quarterly Targets for 2021/22

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	-	-	-	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
SPI:9	Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1)	4	-	-	2	2
SPI:10	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	4	-	-	2	2

¹⁰ This indicator is directly linked to the Provincial indicator (Number of programmes implemented to enhance capacity of municipalities)

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

Purpose: To monitor and evaluate municipal performance.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
Data and Knowledge Management Hub that informs decision making, planning and budget allocations within local government	2.6 Departmental & Municipal Data Repository	2.6.1 A single repository for the management and dissemination of information relating to municipalities established	-	-	-	Knowledge management assessment; Development of a knowledge management strategy	Development of a single data repository	Implementation of single data repository	Monitor Implementation of single data repository
		2.6.2 Number of reports providing insight into municipal status and functioning produced	-	-	-	Provincial Integrated Assessments	Status of Municipalities Reports	Status of Municipalities Reports	Status of Municipalities Reports
		2.6.3 Number of programmes implemented to institutionalise GIS in the municipal space	-	-	-	Maturity assessments of GIS at municipalities; Support municipalities to institutionalise GIS	Implement Municipal GIS projects; Support municipalities to institutionalise GIS	Implement Municipal GIS projects; Support municipalities to institutionalise GIS	Implement Municipal GIS projects; Support municipalities to institutionalise GIS
		2.6.4 Number of programmes implemented to institutionalise ICT in the municipal space	2	2	2	Support municipalities to institutionalise ICT; Municipal ICT Forum	Implement Municipal ICT support initiative; Municipal ICT Forum	Implement Municipal ICT support initiative; Municipal ICT Forum	Implement Municipal ICT support initiative; Municipal ICT Forum

Part C: Measuring Our Performance

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.6.1	A single repository for the management and dissemination of information relating to municipalities established	Development of a single data repository	-	-	-	Development of a single data repository
2.6.2	Number of reports providing insight into municipal status and functioning produced	Status of Municipalities Reports	-	Status of Municipalities Report	-	Status of Municipalities Report
2.6.3	Number of programmes implemented to institutionalise GIS in the municipal space	1. Implement Municipal GIS project 2. Support municipalities to institutionalise GIS	-	-	Implement Municipal GIS project	Support municipalities to institutionalise GIS
2.6.4	Number of programmes implemented to institutionalise ICT in the municipal space	1. Implement Municipal ICT support initiative 2. Municipal ICT Forum	-	Municipal ICT Forum	-	Municipal ICT support initiative Municipal ICT Forum

Sector Prescribed Indicators Annual Targets for 2021/22

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
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 2021/22

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
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	-

9.2.6 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	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
Reduction in poverty	2.7 Opportunities created through the Thusong Programme	2.7.1 Socio-economic projects facilitated	-	-	-	2	4	4	4
	2.8 Effective Thusong Programme	2.8.1 Number of services accessed through the Thusong Programme	1 388 252	1 453 775	1 300 000	500 000	500 000	800 000	800 000
		2.8.2 Support actions to ensure effective functioning of the Thusong Programme	4	4	4	2	4	4	4
Improved integrated planning, budgeting and implementation	2.9 Functional IGR platforms	2.9.1 Support actions to improve District IGR platforms	3	3	3	3	3	3	3
		2.9.2 Support actions to improve Provincial IGR platforms	-	-	-	4	4	4	4

Part C: Measuring Our Performance

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.7.1	Socio-economic projects facilitated	4	-	-	-	4
2.8.1	Number of services accessed through the Thusong Programme	500 000	-	-	250 000	250 000
2.8.2	Support actions to ensure effective functioning of the Thusong Programme	4	-	-	-	4
2.9.1	Support actions to improve the functionality of District IGR Fora	3	1	1	1	-
2.9.2	Support actions to improve the functionality of Provincial IGR Fora	4	1	1	1	1

9.2.7 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	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
Reduction in poverty	2.10 Opportunities created through the Community Development Worker Programme	2.10.1 Government initiatives to enhance social well-being	-	-	-	5	5	5	5
		2.10.2 Initiatives to support informal economy	-	-	5	4	4	4	4

Indicators, Annual and Quarterly Targets

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

9.2.8 Explanation of planned performance over the medium-term period

9.2. Programme Recourse Considerations

Expenditure trends analysis

The 2021/22 budget for the Programme amounts to R199.117 million compared to the revised estimate in 2020/21. Compensation of Employees increased mainly as a result of the filling of vacant posts and the earmarked funding to strengthen the forensic investigation unit. The increase of 25.73 per cent for Goods and services in the 2021/22 financial year is mainly due to the additional funds allocated towards forensic investigation, litigation and municipal support. Furthermore, the increase relates to the earmarked funds allocated to support municipalities through strengthened public participation and citizen focussed interventions.

Transfers and subsidies to municipalities increased by 221.3 per cent and is attributed to the earmarked funds allocated during 2021/22 financial year to coordinate and ensure the implementation of targeted, short term public employment programmes for communities identified as being in distress, through conditional transfers to local municipalities in the Western Cape

Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	
	2017/18	2018/19	2019/20							
1. Municipal Administration	8 115	9 621	10 850	14 543	10 904	10 904	15 634	43.38	14 429	14 693
2. Public Participation	9 678	10 108	10 301	10 846	9 810	9 810	11 027	12.41	11 487	11 592
3. Capacity Development	11 480	11 671	11 520	12 477	10 955	10 955	12 021	9.73	12 336	12 394
4. Municipal Performance, Monitoring, Reporting and Evaluation	103 971	23 844	27 116	26 420	35 395	31 770	76 707	141.44	26 739	22 951
5. Service Delivery Integration	10 748	10 893	11 658	12 130	9 755	9 755	11 366	16.51	11 203	11 625
6. Community Development Worker Programme	62 683	64 567	75 766	76 829	71 927	71 927	72 362	0.60	74 576	75 924
Total payments and estimates	206 675	130 704	147 211	153 245	148 746	145 121	199 117	37.21	150 770	149 179

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.

Part C: Measuring Our Performance

Earmarked allocation:

Included is the following:

Sub-programme 2.1: Municipal Administration: To strengthen the Forensic Investigation Unit is an amount of R2.755 million (2021/22); R2.890 million (2022/23) and R3.017 million (2023/24).

Sub-programme 2.2: Public Participation: To support municipalities to strengthen public participation and citizen focussed interventions is an amount of R .595 million (2021/22); R1.101 million (2022/23) and R.780 million (2023/24).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: Municipal Interventions is an amount of R5.167 million (2021/22); R5.409 million (2022/23) and R5.647 million (2023/24).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To support municipalities to strengthen public participation and citizen focussed interventions is an amount of R .282 million (2021/22); R.282 million (2022/23) and R.282 million (2023/24)

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

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	
	2017/18	2018/19	2019/20							
Current payments	110 765	115 565	127 892	137 496	124 265	124 101	133 504	7.58	131 230	133 568
Compensation of employees	93 370	100 395	109 711	120 239	111 616	111 452	117 601	5.52	121 180	123 096
Goods and services	17 395	15 170	18 181	17 257	12 649	12 649	15 903	25.73	10 050	10 472
Transfers and subsidies to	95 758	15 072	18 495	14 999	23 870	20 409	64 774	217.38	18 693	14 764
Provinces and municipalities	95 635	14 900	18 430	14 999	23 785	20 160	64 774	221.30	18 693	14 764
Households	123	172	65	-	85	249	-	(100.00)	-	-
Payments for capital assets	152	67	824	750	611	611	839	37.32	847	847
Machinery and equipment	152	67	824	750	611	611	839	37.32	847	847
Total economic classification	206 675	130 704	147 211	153 245	148 746	145 121	199 117	37.21	150 770	149 179

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	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
The provision and maintenance of infrastructure towards infrastructure-led economic growth.	3.1 Strengthened basic service delivery	3.1.1 Number of programmes to strengthen basic service delivery	2	2	2	2	1	1	1
		3.1.2 Programme to enhance integrated and co-ordinated municipal infrastructure planning	1	1	1	1	1	1	1
		3.1.3 Municipal water security programme supported and monitored	-	1	1	1	1	1	1

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1.1	Number of programmes to strengthen basic service delivery	1	-	-	-	1
3.1.2	Programme to enhance integrated and co-ordinated municipal infrastructure planning	1	-	-	-	1
3.1.3	Municipal water security programme supported and monitored	1	-	-	-	1

Part C: Measuring Our Performance

Sector Prescribed Indicators Annual Targets for 2021/22

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
SPI:12	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	24	24	24	24	22	22	22

Sector Indicators, Annual and Quarterly Targets for 2021/22

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)	22	-	22	-	22

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	Output Indicators	Annual Targets							
			Audited/Actual Performance			Estimate Performance	MTEF Period			
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24	
Disaster Operations: Institutional Capacity, Preparedness, Response and Recovery										
Safer, Resilient communities and Sustainable Development	3.2 Integrated systems and structures for disaster management established and maintained	3.2.1 Facilitate co-ordination of disaster management partnerships	-	-	-	10	10	10	10	
		3.2.2 Monitor & evaluate the implementation of Disaster management	4	4	4	5	5	5	5	
		3.2.3 Development and review of WC Disaster Management Policy Provisions	-	-	-	2	2	-	-	
	3.3 Effective and rapid emergency/disaster response and recovery mechanisms	3.3.1 Support organs of state to ensure disaster readiness and response	-	-	-	4	4	4	4	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
Disaster Operations: Institutional Capacity, Preparedness, Response and Recovery									
Safer, Resilient communities and Sustainable Development	3.3 Effective and rapid emergency/disaster response and recovery mechanisms	3.3.2 Co-ordinate disaster recovery process to enhance resilience	13 disaster assessments, 3 declarations facilitated and 5 monitoring of Disaster funded projects	2 disaster assessments, 1 declarations facilitated and 1 monitoring of Disaster funded projects	3	2	2	2	
Disaster Risk Reduction: Risk Reduction Planning and Mitigation									
Safer, Resilient communities and Sustainable Development	3.4 Institutionalisation and advocacy of Disaster Risk Reduction	3.4.1 Number of Risk and Vulnerability Assessments conducted	3	5	3	3	1	2	2
		3.4.2 Upgrade & maintain Disaster Management Spatial Data Repository	1	1	2	1	1	1	1
		3.4.3 Number of municipalities supported in developing Disaster Risk Reduction measures in their IDPs	6	3	3	3	1	2	2
		3.4.4 Hazard Awareness Programme	1	1	1	1	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
Disaster: Fire Rescue Services									
Safer, Resilient communities and Sustainable Development	3.5 Fire and Rescue Services Capability improved	3.5.1 Number of training programmes to improve fire & life safety in the Province	15	15	15	6	6	6	6
		3.5.2 Number of training programmes to improve Emergency & Special Capacity capability in the Province	5	5	3	3	3	3	3
		3.5.3 Aerial Fire-Fighting and Ground Support Programme implemented	3	3	1	1	1	1	1

Part C: Measuring Our Performance

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Disaster Operations: Institutional Capacity, Preparedness, Response and Recovery						
3.2.1	Facilitate co-ordination of disaster management partnerships	10	3	2	3	2
3.2.2	Monitor & evaluate the implementation of Disaster management	5	1	1	2	1
3.2.3	Development and review of WC Disaster Management Policy Provisions	2	-	-	-	2

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
Disaster Operations: Institutional Capacity, Preparedness, Response and Recovery						
3.3.1	Support organs of state to ensure disaster readiness and response	4	1	1	1	1
3.3.2	Co-ordinate effective disaster recovery processes that enhance resilience	2	-	-	-	2
Disaster Risk Reduction: Risk Reduction Planning and Mitigation						
3.4.1	Number of Risk and Vulnerability Assessments conducted	1	-	-	-	1
3.4.2	Upgrade & maintain Disaster Management Spatial Data Repository	1	-	-	-	1
3.4.3	Number of municipalities supported in developing Disaster Risk Reduction measures in their IDPs	1	-	-	-	1
3.4.4	Hazard Awareness Programme	1	-	-	-	1
Disaster: Fire Rescue Services						
3.5.1	Number of training programmes to improve fire & life safety in the Province	6	-	2	2	2
3.5.2	Number of training programmes to improve Emergency & Special Capacity capability in the Province	3	-	1	1	1
3.5.3	Aerial Fire-Fighting and Ground Support Programme implemented	1	-	-	-	1

Sector Prescribed Indicators Annual Targets for 2021/22

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
SPI:14	Number of municipalities supported to maintain functional Disaster Management Centres	6	6	6	6	6	6	6
SPI:15	Number of municipalities supported on Fire Brigade Services	-	22	5	5	5	5	5

Sector Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
SPI:14	Number of municipalities supported to maintain functional Disaster Management Centres	6	-	-	-	6
SPI:15	Number of municipalities supported on Fire Brigade Services ¹³	5	-	-	-	5

¹³ The support is planned around district support; however, it should be noted that individual local municipalities will also be targeted

Part C: Measuring Our Performance

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	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
Improved integrated planning, budgeting and implementation	3.6 Responsive IDPs developed	3.6.1 Initiatives to improve the quality of integrated development plans	3	3	3	3	3	3	3
	3.7 Joint District Approach implemented	3.7.1 Number of Functional District Interface Teams as part of the Joint District and Metro Approach	-	-	-	5	5	5	5

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.6.1 Initiatives to improve the quality of integrated development plans	3	-	-	-	3
3.7.1 Number of Functional District Interface Teams as part of the Joint District and Metro Approach	5	-	-	-	5

Sector Prescribed Indicators Annual Targets for 2021/22

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2017/18	2018/19	2019/20	Current 2020/21	Year 1: 2021/22	Year 2: 2022/23	Year 3: 2023/24
SPI:16	Number of municipalities with legally compliant IDPs ¹⁴	30	30	30	30	30	30	30
SPI:17	Number of District/Metro supported to develop One Plans (MTSF 2019 - 2024, Priority 5: Spatial integration, human settlements and local government)	-	-	-	-	5	5	5

Sector Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
SPI:16 Number of municipalities with legally compliant IDPs	30	-	-	-	30
SPI:17 Number of District/Metro supported to develop One Plans (MTSF 2019 - 2024, Priority 5: Spatial integration, human settlements and local government)	5	-	-	-	5

Expenditure trends analysis

The 2021/22 budget for the Programme has increased by 5.63 per cent when compared to the revised estimates for the 2020/21 financial year. The increase for Compensation of Employees includes provision of 1.5 per cent pay progression and the appointment of staff to assist with the management of drought within the Department.

Goods and services increase by 23.61 per cent and is allocated specifically to support municipalities to strengthen public participation and citizen focussed interventions. Transfers and subsidies to municipalities decreased by 36.17 per cent due to the impact of the baseline reduction on drought and fire capacity support projects.

Summary of payments and estimates – 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	-	-
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Municipal Infrastructure	36 524	31 272	60 586	41 066	35 335	35 335	35 146	(0.53)	28 277	33 068
2. Disaster Management	51 635	66 357	52 060	53 878	40 015	40 015	43 570	8.88	42 772	46 585
3. Integrated Development Planning Coordination	6 825	7 128	6 865	8 005	7 128	7 128	8 407	17.94	8 289	8 467
Total payments and estimates	94 984	104 757	119 511	102 949	82 478	82 478	87 123	5.63	79 338	88 120

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.

Earmarked allocation:

Included is the following:

Sub-programme 3.1: Municipal Infrastructure: The development of the WC Integrated Drought and Water Response Plan is an amount of R2.5 million (2021/22).

Sub-programme 3.1: Municipal Infrastructure: To support municipalities to strengthen public participation and citizen focussed interventions is an amount of R2.891 million (2021/22); R4.710 million (2022/23) and R2.5 million (2023/24).

Sub-programme 3.2: Disaster Management: Firefighting is an amount of R10.3579.739 million (2021/22/21) and R10.357854 million (2022/23/22) and R10.8541.343 million (2023/24/23).

Sub-programme 3.2: Disaster Management: To support municipalities to strengthen public participation and citizen focussed interventions is an amount of R1.232 million (2021/22); R1.407 million (2022/23) and R1.438 million (2023/24).

Sub-programme 3.2: Disaster Management: Upgrading and replacement of the Disaster Management Centre Audio Visual Infrastructure is an amount of R440 000 (2021/22); R 460 000 (2022/23); and R 810 000 (2023/24).

¹⁴ This indicator will be measured by the municipalities attending the initiatives as per 3.6.1

Part C: Measuring Our Performance

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	-	% Change from Revised estimate	-	-
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	58 304	67 431	65 668	83 707	62 925	62 901	74 424	18.32	67 330	69 654
Compensation of employees	30 715	37 946	32 502	43 942	37 385	37 361	42 853	14.70	39 379	39 716
Goods and services	27 589	29 485	33 166	39 765	25 540	25 540	31 571	23.61	27 951	29 938
Transfers and subsidies to	36 444	37 113	53 607	19 242	19 506	19 530	12 699	(34.98)	12 008	18 466
Provinces and municipalities	35 467	36 245	52 566	18 482	18 718	18 718	11 947	(36.17)	11 256	17 714
Departmental agencies and accounts	414	400	400	380	380	380	376	(1.05)	376	376
Non-profit institutions	414	400	400	380	380	380	376	(1.05)	376	376
Households	149	68	241	-	28	52	-	(100.00)	-	-
Payments for capital assets	236	213	236	-	47	47	-	(100.00)	-	-
Machinery and equipment	236	213	236	-	47	47	-	(100.00)	-	-
Total economic classification	94 984	104 757	119 511	102 949	82 478	82 478	87 123	5.63	79 338	88 120

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

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				-	% Change from Revised estimate	-	-
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
1. Traditional Institutional Administration	-	-	-	1	1	1	1	-	1	1
Total payments and estimates	-	-	-	1	1	1	1	-	1	1

Note: The Department has activated Programme 4, Traditional Institutional Management. The Traditional Leadership and Khoisan Bill was signed in December 2020 for commencement by the President and the Department will be required to position itself so that it is able to implement the provisions.

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

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				-	% Change from Revised estimate	-	-
	2016/ 17	2017/ 18	2018/ 19				2019/ 20	2019/ 20	2019/ 20	2020/ 21
Current payments	-	-	-	-	1	1	1	-	1	1
Compensation of employees	-	-	-	1	1	1	1	-	1	1
Total economic classification	-	-	-	1	1	1	1	-	1	1

Part C: Measuring Our Performance

10 Updated Key Risks and Mitigations

Programme 1

Outcome	Key Risk	Risk Mitigation
1 Well governed department enabling programmes to deliver on their mandates	Rigid compliance driven culture	Embedding compliance with innovation and creativity as equal functioning elements.

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 influence public participation at various municipal platforms
3 Reduction in poverty	Budgetary cuts to departmental and municipal budgets Increasing retrenchments	Increase partnerships with private sector and other funders Increase training and career resilience interventions
	Stakeholder participation Community Involvement	Signed Memorandums of Understanding with key stakeholders Community involvement plan with underlying principles, including: <ul style="list-style-type: none"> involve targeted community from beginning 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	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	<ul style="list-style-type: none"> Enforcement of the Law and Strengthening Governance in municipalities in accordance with judgements and /or legals opinions Enforcement of Local Government Laws Advice to Municipalities based on Legal Opinions obtained: <ul style="list-style-type: none"> Relevant strategies developed and/ or 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 other)	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 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 who have a responsibility in terms of the disaster hazard specified in the Provincial indicative Disaster Risk Profile must ensure that adequate mitigation measures are in place
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



Part D:
TECHNICAL INDICATOR
DESCRIPTION

Part D: Technical Indicator Description

Programme 1: Administration

Sub-Programmes: Corporate Services

Indicator number	1.1
Indicator title	Level of compliance with the planning & 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.
Source of data	Published NDP, MTSP, PSP, APPs, ARs, Quarterly Performance Reports, and evaluation studies where applicable
Method of calculation	Percentage of planning and reporting documents submitted by due dates Formula: Actual number of reports produced/ required number of reports as per the planning circulars x 100 Planning reports due in 2020/21 (SP, APP, AR, QPR, SDIP & Citizen Report)
Calculation type	Non-cumulative
Reporting cycle	Quarterly
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. The desired performance to equal the targeted performance
Indicator responsibility	Director: Policy & Strategic Support
Spatial Transformation	N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Directorates will submit their budgets, procurement plans aligning to MTEF.
Means of verification	Input: • Circulars, planning sessions, invitations/agendas/presentations (where applicable) Output: • Actual reports tabled/submitted to oversight
Data limitations	No limitation

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 Is this a Demand Driven Indicator? • No, not demand driven			
Strategic link to the PSP	VIP #:	Not directly linked VIP	Focus Area:	n/a
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project Plans developed and stored by Directorate: 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.
Source of data	In-year monitoring reports (IYM), Annual Financial Statements, Interim Financial Statements
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	Non-cumulative
Reporting cycle	Quarterly
Desired performance	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target Submission of Financial Reports timeously as prescribed by the relevant regulations and circulars. The desired performance to equal the targeted performance
Indicator responsibility	Chief Financial Officer
Spatial Transformation	N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A

Part D: Technical Indicator Description

Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Directorates submitting inputs aligned to National and Provincial priorities on time.			
Means of verification	Input: • Circulars, IYM, procurement documents/cash flows etc. Output: • Actual reports tabled/submitted to oversight			
Data limitations	No limitation			
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 with financial Prescripts to assist municipalities delivery services. Is this a Demand Driven Indicator? <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	Not directly linked VIP	Focus Area:	n/a
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project Plans developed and stored by Directorate: Financial Management			

Programme 2: Local Governance

Sub-Programmes: Municipal Administration: Municipal Governance

Indicator number	2.1.1
Indicator title	Number of Legislation development initiatives implemented
Short definition	Legislation support with 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 support in the review, amendment and/or development of Provincial legislation, by-laws, and/or system of delegations, is 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. By-laws are developed that attains the objective and purpose for which they are intended</p>
Source of data	Constitution, national and/or provincial legislation, case law, by-laws, system of delegations, legal opinions and/or the engagement with municipalities
Method of calculation	Manual count of number of Legislation Development initiatives implemented
Calculation type	Non-cumulative Year-end
Reporting cycle	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.
Indicator responsibility	Director: Municipal Governance
Spatial Transformation	Programme is implemented throughout the Province as the need arises
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: not quantifiable
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
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;

Part D: Technical Indicator Description

Means of verification	Input: <ul style="list-style-type: none"> E-mails/invitations/attendance register/presentations, requests to comment on draft Municipal By-law etc (where applicable) Output: <ul style="list-style-type: none"> 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 and/or System of Delegation. 				
Data limitations	No limitation				
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	VIP: Innovation and Culture	Focus Area:	Focus Area: Governance and Transformation	
	Output(s)/ Intervention(s): Review and rationalisation of legislation and institutional policies and procedures to create an enabling environment for service delivery.				
COVID-19 linkage	Yes	No	N/A		
	Hotspot Theme		N/A	Hotspot Area	N/A
AOP Reference	Project/Operations Plans Developed				

Indicator number	2.1.2
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 Regulations.
Source of data	Legislation, Regulations, Legal Opinions and/or Case Law
Method of calculation	Manual count of appointment letters
Calculation type	<input type="checkbox"/> Non-cumulative year-end
Reporting cycle	<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 Due process followed in appointing of senior managers
Indicator responsibility	Director: Municipal Governance
Spatial Transformation	N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A

Disaggregation of beneficiaries (Human Rights groups, where applicable)	Municipal Officials/Executive Mayor/Council			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Appointments consistent with applicable legislation, based on municipalities reporting to the MEC for Local Government on the appointment			
Means of verification	Input: <ul style="list-style-type: none"> E-mails/correspondence to/from municipalities Output: <ul style="list-style-type: none"> Letter signed off by MEC for Local Government 			
Data limitations	Lack of required documentation by municipalities to complete assessments			
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	Innovation and Culture	Focus Area:	Governance and Transformation
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 linkage	Yes	No	n/a	
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operations Plans Developed			

Indicator number	2.1.3
Indicator title	Support initiative towards Local Government Elections
Short definition	Advising municipalities pre and post Local Government elections, amendment to the Establishment Notices of Municipalities, monitoring of first council meetings and/or establishment of an Election Help-Desk.
Purpose	To ensure that municipalities are adequately prepared and informed in preparation towards the Local Government Elections and supported after the Local Government Elections.
Source of data	Legislation, National/Provincial notices, legal opinions and/or case law
Method of calculation	Manual count of the support initiative implemented
Calculation type	<input type="checkbox"/> Non-cumulative year-end
Reporting cycle	<input type="checkbox"/> Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Municipal readiness for the Local Government Elections and supported post Local Government Elections
Indicator responsibility	Director: Municipal Governance
Spatial Transformation	N/A

Part D: Technical Indicator Description

Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Relevant municipal officials, councillors and/or relevant stakeholders
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	There will be adherence to legal advice provided.
Means of verification	Input/output • Distribution of circulars, amended establishment notices and/or e-mails
Data limitations	None
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; not demand driven. Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: <input type="text"/> N/A <input type="text"/> Focus Area: <input type="text"/> Output(s): <input type="text"/> Intervention(s): <input type="text"/>
COVID-19 linkage	Yes <input type="checkbox"/> No <input type="checkbox"/> N/A <input type="checkbox"/> Hotspot Theme <input type="text"/> Hotspot Area <input type="text"/>
AOP Reference	Project/Operations Plans Developed

Indicator number	2.1.4
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
Source of data	Meetings of MPACs and/or Meetings with Chairpersons of MPACs
Method of calculation	Manual count of number of MPACs assessed
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Quarterly
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
Indicator responsibility	Director: Municipal Governance
Spatial Transformation	N/A

Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	MPAC meetings are held
Means of verification	Input: • Invitations/agendas Output: • Assessment reports
Data limitations	None
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; Not demand driven. <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: <input type="text" value="n/a"/> Focus Area: <input type="text"/> Output(s): <input type="text"/> Intervention(s): <input type="text"/>
COVID-19 linkage	Yes <input type="checkbox"/> No <input type="checkbox"/> Hotspot Theme: <input type="text"/> Hotspot Area: <input type="text"/>
AOP Reference	Project/Operations Plans Developed

Indicator number	2.1.5
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
Source of data	Record of Decision from Municipal Council
Method of calculation	Manual count of conduct cases assessed
Calculation type	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Annual
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
Indicator responsibility	Director: Municipal Governance

Part D: Technical Indicator Description

Spatial Transformation	N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons'/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Fair assessment of the disciplinary process and sanction
Means of verification	Input: • Correspondence and/or submissions Output: • Assessment letters
Data limitations	None
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 Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: N/A Focus Area: Output(s): Intervention(s)
COVID-19 linkage	Yes No Hotspot Theme Hotspot Area
AOP Reference	Project/Operations Plans Developed

Indicator number	2.1.6
Indicator title	Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance
Short definition	Conduct workshops and awareness in 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 and/or the hosting of the Constitutional and Legislative Task Team (the five initiatives will be emanating from the initiatives above).
Purpose	Capacitating councillors and/or municipal officials to improve Governance
Source of data	Legislation, case law, circulars, legal opinions
Method of calculation	Manual count of number of legal support initiatives
Calculation type	<input checked="" type="checkbox"/> Non-cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual

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		
Indicator responsibility	Director: Municipal Governance		
Spatial Transformation	N/A		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Councillors and/or Municipal Officials		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
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.		
Data limitations	None		
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. Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	VIP: Innovation and Culture	Focus Area: Focus Area: Governance Strengthening and Maintenance Governance Transformation and Accountability
	Output(s)/Intervention(s) • Training of appointed municipal officials; • Building institutional capacity to strengthen and maintain governance and accountability at a municipal level; and • Capacity-building and training of councillors to strengthen oversight role.		
COVID-19 linkage	Yes	No	n/a
	Hotspot Theme		Hotspot Area
AOP Reference	Project/Operations Plans Developed		

Part D: Technical Indicator Description

Sector Prescribed Indicators ¹⁶

Indicator title	SPI: 1 Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 - 2024, Priority 1)
Definition	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. 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
Nature of Support	<ul style="list-style-type: none"> • Issue a circular/notice/guideline/correspondence to the respective municipality detailing steps to be undertaken in the filling of the senior manager positions; and/or • Assist and support municipalities through meetings and/or workshops to interpret and apply the Regulations 2014; and/or • Intervene where municipalities do not comply. Intervention differs from province to province.
Source of data	<ul style="list-style-type: none"> • Municipal reports on compliance in terms of Regulation 2014
Method of calculation	Manual count of number of municipalities supported
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.
Assumptions	Municipalities understands their obligations in terms of compliance with MSA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative year end
Reporting cycle	Annual
Desired performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Indicator responsibility	Director: Municipal Governance

¹⁶ 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)

Indicator title	SPI: 2 Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)
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.
Nature of Support	Monitoring entails inter alia, assessing whether there are anti-corruption measures, plans or policies in place; and/or Tracking on a regular basis, the cases reported in municipalities, whether they are being processed
Source of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures
Method of calculation	Manual count of municipalities monitored
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
Assumptions	National Anti-Corruption Strategy implemented is by municipalities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non- Cumulative yearend
Reporting cycle	Annual
Desired performance	All municipalities are curbing fraud and corruption
Indicator responsibility	Director: Municipal Governance
Calculation type	Non-cumulative year-end
Reporting cycle	Cumulative
New indicator	Annual
Desired performance	All municipalities reduce fraud and corruption
Indicator responsibility	Director: Municipal Governance

Part D: Technical Indicator Description

Sub-Programme: Municipal Administration: Specialised Support

Indicator number	2.2.1
Indicator title	Reports in respect of assessments and investigations pertaining to allegations of fraud, corruption and maladministration
Short definition	Reporting quarterly on support provided in respect of assessments conducted in terms of the Western Cape Monitoring and Support of Municipalities Act or Sections 154 and 155 of the Constitution. Report quarterly on the assessment of complaints concerning municipalities. This report reflects on the assessment of complaints concerning municipalities in line with the Municipal Systems Act and/or the Western Cape Monitoring and Support of Municipalities Act. Reporting quarterly on support provided in respect of complaints and enquiries received in relation to maladministration and non-compliance to statutory obligations at municipalities. This reflects on the co-ordination and management (support) of investigations into complaints received in respect of municipalities in accordance with section 106 of the Municipal Systems Act.
Purpose	To effectively and lawfully assess and investigate complaints in respect of allegations of fraud, corruption and maladministration at municipalities to ensure that the complaints are resolved effectively and appropriately and that a report thereon is compiled. To manage investigations conducted in terms of section 106 of the Municipal Systems Act and ensure that a report thereon is compiled
Source of data	Municipal reports of complaint
Method of calculation	Simple count of the quarterly reports. The actual quarterly reports will be counted.
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Quarterly
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target.
Indicator responsibility	Director: Specialised Support
Spatial Transformation	N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	There will be adherence to legal advice provided
Means of verification	Inputs: • E-mails/letters/memos/correspondence Outputs: • Final report

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.			
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;			
	Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Yes, demand driven			
Strategic link to the PSP	VIP #:	n/a	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP Reference	Project/Operations Plans Developed			

Indicator number	2.2.2
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 formal provincial interventions justified or required in terms of Section 139 of the Constitution
Purpose	To ensure that interventions conducted in terms of section 139 of the Constitution are managed and that a report thereon is compiled.
Source of data	Correspondence
Method of calculation	Simple count of the number of annual reports. The actual annual report will be counted.
Calculation type	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Director: Specialised Support
Spatial Transformation	N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	There will be adherence to legal advice provided

Part D: Technical Indicator Description

Means of verification	Inputs: <ul style="list-style-type: none"> E-mails/letters/memos/correspondence Outputs: <ul style="list-style-type: none"> Final report 			
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.			
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; Is this a Demand Driven Indicator? <input type="checkbox"/> <input type="checkbox"/> Yes, demand driven			
Strategic link to the PSP	VIP #:	N/A	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operations Plans Developed			

Sub-Programme: Public Participation

Indicator number	2.3.1
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
Source of data	Municipal Ward Data
Method of calculation	Manual count of all support actions implemented
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Quarterly
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.
Indicator responsibility	Director: Public Participation
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Municipal support

Part D: Technical Indicator Description

Means of verification	<p>Civic Education on Public Participation</p> <ul style="list-style-type: none"> • Input: Invitations, agendas, attendance registers, quarterly questionnaires • Output: Trained municipalities, feedback report <p>Development of Client Services Charter.</p> <ul style="list-style-type: none"> • Input: Invitations, agendas, attendance registers, emails, presentation where applicable • Output: Charters, Close Reports <p>Ward Committee Training</p> <ul style="list-style-type: none"> • Input: Invitations, agendas, attendance registers, quarterly questionnaires, functionality scorecards • Output: Trained municipalities, feedback report, posters etc. Development and review of Ward Committee Operational Plans and public participation and ward committee policies • Inputs: Correspondence, development of template, presentation, Invitations, agendas, minutes, attendance registers • Output: Ward Committee Operational 			
Data limitations	Lack of capacity and administrative support by municipalities			
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>Indirect Service Delivery Indicator on an Output level that is not demand driven</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/></p> <p><input checked="" type="checkbox"/> no, not demand driven</p>			
Strategic link to the PSP	VIP #:	VIP: Innovation and Culture	Focus Area:	Integrated Service Delivery
	<p>Output/Interventions:</p> <ul style="list-style-type: none"> • Development and roll-out of civic education • Development of Client/ Customer Service Charters for municipalities 			
COVID-19 linkage	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
AOP Reference	Project/Operations Plans Developed			

Indicator number	2.3.2
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
Source of data	Municipal data/ Comm Tech Forums
Method of calculation	Manual count of number of municipalities supported
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Quarterly
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.
Indicator responsibility	Deputy Director: Communications

Spatial Transformation	Provincially				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A				
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Not attributable				
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link				
Assumptions	Municipal support				
Means of verification	Inputs: • E-mails, agendas, attendance register, presentations Outputs: • Communication material developed for municipalities/summary/close out reports				
Data limitations	No limitations				
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven				
Strategic link to the PSP	VIP #: <table border="1" style="display: inline-table; vertical-align: middle;"><tr><td>Innovation and Culture</td><td>Focus Area:</td><td>N/A</td></tr></table> Output(s): <table border="1" style="display: inline-table; vertical-align: middle;"><tr><td>Intervention(s)</td></tr></table>	Innovation and Culture	Focus Area:	N/A	Intervention(s)
Innovation and Culture	Focus Area:	N/A			
Intervention(s)					
COVID-19 linkage	<table border="1" style="display: inline-table; vertical-align: middle;"><tr><td>Yes</td><td>No</td></tr><tr><td>Hotspot Theme</td><td>Hotspot Area</td></tr></table>	Yes	No	Hotspot Theme	Hotspot Area
Yes	No				
Hotspot Theme	Hotspot Area				
AOP Reference	Project/Operations Plans Developed				

Indicator number	2.4.1
Indicator title	Number of municipalities supported with capacity-building actions on gender mainstreaming
Short definition	Municipalities supported to give effect to Gender Equality
Purpose	Compliance with the National Gender Policy Framework for Local Government as well as Goal Three of the Millennium Development Goals, i.e. Gender Equality and Women's Empowerment
Source of data	Reports and Gender Policies (Action Plans)
Method of calculation	Manual count of all municipalities supported
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Quarterly
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Gender mainstreaming is institutionalised in municipalities.

Part D: Technical Indicator Description

Indicator responsibility	Director: Public Participation			
Spatial Transformation	Provincially			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: n/a.			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Municipal support			
Means of verification	Inputs: • Letter to municipalities, agendas, minutes, attendance registers, checklists Outputs: • Summary/close out reports			
Data limitations	Failure by municipalities to develop and adopt Gender Policies			
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, not demand driven Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven			
Strategic link to the PSP	VIP #:	Innovation and Culture	Focus Area:	n/a
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operations Plans Developed			

Sector Prescribed Indicators¹

Indicator title	SPI: 3 Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)
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. • Number of door-to-door campaigns and for interactions with sub structures including street committees <p>The above in line with promoting the attainment of the Back to Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees' meetings.</p>
Nature of Support	<ul style="list-style-type: none"> • Assess with a functionality tool; • Hold monthly and quarterly meetings; • Provide functionality indicator template; • Provide municipalities with generic template on/off ward operational plans; • Monitor implementation of ward operational plans • Conduct workshops
Purpose	To strengthen ward committee functionality and enhance community participation
Source of data	Reports from municipalities supported to maintain functional ward committees
Method of calculation	Manual count of the number of municipalities supported to maintain functional ward committees
Means of verification	<p>Generic management tools on the functionality criteria of ward committees;</p> <ul style="list-style-type: none"> • Assessment and monitoring reports. • Consolidated quarterly reports
Assumptions	<p>Availability/functionality of electronic systems and data connectivity.</p> <p>Dedicated capacity in municipalities to provide required information</p>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincially
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
Indicator responsibility	Director: Public Participation

¹ Please note TIDs for the Sector indicators have slightly been amended to accurately reflect the type of support to be provided in the Province)

Part D: Technical Indicator Description

Indicator title	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)
Definition	The number of municipalities supported to promote community engagements through Izimbizo, Outreach Programs, Community Meetings and IDP processes.
Nature of Support	Conducting civic education on public participation.
Source of data	Municipal plans/guidelines and reports on supported initiatives
Method of calculation	Manual count of plans/guidelines and LG support initiatives
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
Assumptions	Municipalities allocate budget and develop relevant human resource capacity
Disaggregation of Beneficiaries (where applicable)	Women: Youth: People with Disabilities: LGBT: To be determined by each Province in collaboration with relevant stakeholders
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative year end
Reporting cycle	Annual
Desired performance	All municipalities actively promote and facilitate community participation
Indicator responsibility	Director: Public Participation

Indicator title	SPI: 5 Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)
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 complains management systems in place).
Source of data	Reports from municipalities supported to respond to community concerns
Method of calculation	Manuel count of number of municipalities supported
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 poof of electronic meeting/ engagement. • Assessment and monitoring reports. • Municipal proof/notice of cancelation/postponement of meetings. • Consolidated quarterly reports.
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Annual
Desired performance	All municipalities capable of recording, reviewing, responding to community concerns and reporting
Indicator responsibility	DD Municipal Communications

Indicator title	SPI: 6 Number of work opportunities reported through Community Works Programme (CWP)
Definition	<p>CWP: Providing an employment safety net to eligible members of targeted communities by offering them a minimum number of regular days of work each month. Purpose:</p> <ul style="list-style-type: none"> • To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas. • To contribute to the development of public assets and services in poor communities. • To strengthen community development approaches. • To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.
Source of data	<ul style="list-style-type: none"> • Monthly IA monitoring reports • Quarterly report consolidating monthly IA monitoring reports • M&E reports from DCoG
Method of calculation	Manual count of the number of work opportunities created
Means of verification	Departmental report on the analysis of IA reports, reports from regional offices and the M&E reports from DCoG national discussed at our quarterly M&E Forum
Assumptions	<p>All local municipalities have CWP sites</p> <ul style="list-style-type: none"> • Local CWP Reference Committees are operational • Useful work for CWP participants has been identified • Useful work opportunities are linked to the implementation of the IDP at local municipal level
Disaggregation of Beneficiaries (where applicable)	<p>Women</p> <p>Youth</p> <p>Persons living with a Disability</p> <p>To be determined by Province in collaboration with relevant stakeholders</p>
Spatial Transformation (where applicable)	To be determined by Province in collaboration with relevant stakeholders
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Sufficient work opportunities created for the vulnerable people in all municipalities
Indicator responsibility	Director Public Participation

Part D: Technical Indicator Description

Sub-Programme: Capacity Development

Indicator number	2.5.1
Indicator title	Number of programmes implemented to enhance the capacity of municipalities
Short definition	Development and implementation of capacity building programmes in municipalities, namely; Shared Services/IMC model, Operational/General Support Plan, and Municipal HR Support,
Purpose	To ensure capacity development at municipalities for improved service delivery
Source of data	Municipal reports/ municipal data
Method of calculation	Manual count of number of capacity building interventions
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
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.
Indicator responsibility	Director: Municipal Support and Capacity-building
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Municipal support
Means of verification	Shared Services/Inter Municipal Cooperation models • Input: (Agenda, attendance registers, minutes/presentations) • Output: (Final shared services agreement/report) Operation/General Support Plan • Input: (Agenda, attendance registers, minutes/presentations) • Output: (Operational plans, progress reports) Municipal HR Support • Input: (Agenda, attendance registers, minutes/presentations) • Output: (Final municipal HR support, progress report)
Data limitations	Lack of submission of information from 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, not demand driven Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven			
Strategic link to the PSP	VIP #:	VIP: Innovation and Culture	Focus Area:	Governance Strengthening and Maintaining Transformation and Accountability
	Output(s)/ Intervention(s) Building institutional capacity to strengthen and maintain governance and accountability at a municipal level.			
COVID-19 linkage	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
AOP Reference	Project/Operations Plans Developed			

Indicator number	2.5.2
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
Source of data	Municipal skills development IGR structures Responses to compliance questions and requests for support
Method of calculation	Annual Compliance exercise conducted
Calculation type	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Director: Municipal Support and Capacity-building
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Municipal support

Part D: Technical Indicator Description

Means of verification	Input: <ul style="list-style-type: none"> • Agenda, attendance registers, minutes, presentations, where applicable Output: <ul style="list-style-type: none"> • Compliance report 			
Data limitations	Inaccurate information supplied by municipalities, non-submission of credible information/reports by 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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven			
Strategic link to the PSP	VIP #:	Innovation and Culture	Focus Area:	N/A
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operations Plans Developed			

Indicator number	2.5.3
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"> • Internship training • Municipal officials training • Councillor training
Purpose	To build capacity in municipalities through training programmes
Source of data	Operational/general support plans and project plans
Method of calculation	Manual count of training and development programmes implemented
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Officials with access to training opportunities. The desired performance to equal or exceed the targeted performance
Indicator responsibility	Director: Municipal Support and Capacity-building
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A

Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	Budget availability		
Means of verification	Input: • (Circular, e-mails, shortlist, agenda, attendance register, course outline, reports) Output: • (Certificates of trained participants and or close out reports)		
Data limitations	No limitations		
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, not demand driven Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven		
Strategic link to the PSP	VIP #:	VIP: Innovation and Culture	Focus Area: Governance Strengthening and Maintaining Transformation and Accountability
	Output(s)/ Intervention(s) Training of appointed municipal officials and Capacity building and training of councillors to strengthen their oversight		
COVID-19 linkage	Yes	No	N/A
	Hotspot Theme		Hotspot Area
AOP Reference	Project/Operations Plans Developed		

Sector Prescribed Indicators

Indicator title	SPI: 7 Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 - 2024, Priority 1) (B2B Pillar 5)
Definition	Development and implementation of capacity building programmes in municipalities, namely; <ul style="list-style-type: none"> • Shared Services/IMS model, • Operational/general support plan, and • Municipal HR Support.
Source of data	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.
Method of calculation	Manual count of number of capacity building interventions
Means of verification	<p>Shared Services/Inter Municipal Co-operation models</p> <ul style="list-style-type: none"> • Input: (Agenda, attendance registers, minutes/presentations) • Output: (Final shared services agreement/report) <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 HR Support</p> <ul style="list-style-type: none"> • Input: (Agenda, attendance registers, minutes/presentations) • Output: (Final municipal HR support, progress report)

Part D: Technical Indicator Description

Assumptions	Municipalities are implementing capacity building strategy
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Annual
Desired performance	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
Indicator responsibility	Director: Capacity Development

Indicator title	SPI: 8 Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
Method of calculation	Manual count of number of municipalities supported
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)
Assumptions	All municipalities complies with MPRA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor.
Indicator responsibility	Director: Capacity Development

Indicator title	SPI: 9 Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1)
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.
Source of data	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool
Method of calculation	Manual count of number of municipalities supported
Means of verification	A report detailing the municipalities supported and the type of support provided, together with meeting documentation
Assumptions	Municipalities have performance management systems that are responsive to their needs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator responsibility	Director: Capacity Development

Indicator title	SPI: 10 Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)
Definition	Monitor municipalities on the implementation of indigent policies through district forums
Source of data	Minutes and attendance registers
Method of calculation	Manual count of the number of municipalities supported
Means of verification	Report on municipalities monitored on the implementation of indigent policies
Assumptions	All municipalities have existing indigent policies
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Increased provision and access to Free Basic Services by municipalities to indigent households
Indicator responsibility	Director: Capacity Development

Part D: Technical Indicator Description

Sub-Programme: Municipal Performance Monitoring, Reporting and Evaluation

Indicator number	2.6.1
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.
Purpose	To improve and guide departmental support to municipalities and ensure reporting is fatigue reduced.
Source of data	Municipal quarterly and annual reports; and other data sources
Method of calculation	Manual count of knowledge management assessments conducted and the knowledge management strategy developed
Calculation type	<input checked="" type="checkbox"/> Non-cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
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.
Indicator responsibility	Director: District & Local Performance Monitoring
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Municipal support
Means of verification	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)
Data limitations	Inaccurate captured
Type of indicator	Is this a Service Delivery Indicator? <input 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, not demand driven Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven

Strategic link to the PSP	VIP #:	VIP: Innovation and Culture	Focus Area:	Governance Strengthening and Maintenance Governance Transformation and Accountability
	Output(s): Intervention(s) Output/Intervention: Data and knowledge management capability that informs provincial and municipal decision making.			
COVID-19 linkage	Yes	No		
	Hotspot Theme		Communication	Hotspot Area Provincially
AOP Reference	Project Plans updated			

Indicator number	2.6.2
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.
Source of data	Western Cape Monitoring and Evaluation System; audit reports; annual reports and other data sources
Method of calculation	Manual count reports
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Bi-Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Director: District & Local Performance Monitoring
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	N/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Support and buy-in from departmental stakeholders
Means of verification	Input: • Capturing municipal data Output: • Governance reports
Data limitations	No limitations

Part 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, not demand driven Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven			
Strategic link to the PSP	VIP #:	n/a	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No	n/a	
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operational Plans updated			

Indicator number	2.6.3
Indicator title	Number of programmes implemented to institutionalise GIS in the municipal space
Short definition	Support programmes to strengthen GIS functionality in the municipal space. The programme will focus on conducting GIS maturity assessments at municipalities and supporting municipalities with GIS related matters.
Purpose	To enhance GIS maturity in municipalities
Source of data	Data collected from stakeholders in Municipal GIS field
Method of calculation	Manual count of GIS initiative facilitated
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Quarterly
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
Indicator responsibility	Director: District & Local Performance Monitoring
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	N/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Support and buy-in from municipal stakeholders
Means of verification	Input: • Memo, minutes, agenda's and presentations Output: • Assessment reports and final project reports

Data limitations	Inaccurate captured			
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			
	Is this a Demand Driven Indicator? <input type="checkbox"/>			
Strategic link to the PSP	VIP #:	Innovation and Culture	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operational Plans updated			

Indicator number	2.6.4
Indicator title	Number of programmes implemented to institutionalise ICT in the municipal space
Short definition	Support programmes to strengthen ICT functionality and compliance in the municipal space. The programme will focus on Municipal Data Governance, ICT Forums and General ICT support required by municipalities
Purpose	To enhance ICT maturity in municipalities
Source of data	Data collected from stakeholders on municipal ICT field
Method of calculation	Manual count of ICT initiatives facilitated
Calculation type	<input checked="" type="checkbox"/> Non-cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Bi-annual
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.
Indicator responsibility	Director: District & Local Performance Monitoring
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	N/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Support and buy-in from municipal stakeholders

Part D: Technical Indicator Description

Means of verification	Municipal ICT Forums Input/Outputs <ul style="list-style-type: none"> • Invitations, agendas, presentation, reports Support municipalities to institutionalise ICT Input/Outputs <ul style="list-style-type: none"> • Invitations, agendas, presentation, reports 			
Data limitations	Inaccurate captured			
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, not demand driven Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven			
Strategic link to the PSP	VIP #:	Innovation and Culture	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operational Plans updated			

Sector Prescribed Indicators

Indicator title	SPI: 11 Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)
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.
Source of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Method of calculation	Manual count of reports compiled
Means of verification	Signed-off Section 47 Report
Assumptions	Municipalities have performance management systems that are responsive to their needs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative year end
Reporting cycle	Annual
Desired performance	Report on status of municipal performance as required by Section 47 of the Municipal Systems Act, 2000.
Indicator responsibility	Director: Municipal Performance Monitoring, Reporting and Evaluation

Sub-Programme: Service Delivery Integration

Indicator number	2.7.1		
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		
Source of data	Municipal data, statistics		
Method of calculation	Manual count of projects facilitated		
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end		
Reporting cycle	<input checked="" type="checkbox"/> Annual		
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.		
Indicator responsibility	Director: Service Delivery Integration		
Spatial Transformation	Provincially		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	The Programme targets all citizens in poverty-stricken areas, the unemployed as well as youth entrepreneurs		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link		
Assumptions	Community engagement and municipal support		
Means of verification	Input/Output: • TPAs, project reports, quarterly reports, business plans, agendas, minutes, invitations		
Data limitations	No data limitation		
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven		
Strategic link to the PSP	VIP #:	VIP: Empowering People	Focus Area: Youth and skills (Expanding and entrenching after school programmes) Output(s): Intervention(s) Using Thusong Centres as a platform to enhance the provision of safe spaces for after school programmes.
COVID-19 linkage	Yes	No	n/a
	Hotspot Theme		Hotspot Area
AOP Reference	Project/Operational Plans developed		

Part D: Technical Indicator Description

Indicator number	2.8.1			
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 Centres and Outreaches			
Purpose	Ensuring that the citizens have access to government services through the Thusong Centres and Outreaches within an acceptable radius			
Source of data	Thusong centres reports, Thusong Outreach reports and municipal data where applicable			
Method of calculation	Manual count of services accessed			
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end			
Reporting cycle	<input checked="" type="checkbox"/> Bi-annual			
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.			
Indicator responsibility	Director: Service Delivery Integration			
Spatial Transformation	Provincially			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	The Programme targets all underprivileged people			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Municipal support			
Means of verification	Input: • Attendance registers, data capturing forms, departmental service reports, Thusong Centre reports. Output: • Final Thusong/stakeholder reports, statistics table			
Data limitations	Inaccurate capturing of data at centres and outreaches			
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 Is this a Demand Driven Indicator? yes <input checked="" type="checkbox"/>			
Strategic link to the PSP	VIP #:	VIP: Empowering People	Focus Area:	Youth and skills (Expanding and entrenching after school programmes)
	Output(s): Intervention(s) Interventions: Using Thusong Centres as a platform to enhance the provision of safe spaces for after school programmes.			
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operational Plans developed			

Indicator number	2.8.2
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 • Sustainability support plans for 4 centres • Report on Functionality of Thusong Service Centres
Purpose	To ensure successful implementation of the Thusong programme implementing in municipalities
Source of data	Project reports, Training registers, Thusong centre data
Method of calculation	Manual count of number of support actions implemented
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Sustainable Thusong programme
Indicator responsibility	Director: District & Local Performance Monitoring
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Centres will utilise support provided effectively
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Municipal support
Means of verification	Operating and Maintenance Funding <ul style="list-style-type: none"> • Input: Gazette, TPA, Proof of payment • Output: Signed MOA, Closeout reports Thusong Programme Forum Meetings <ul style="list-style-type: none"> • Input: Invites, agendas, minutes, attendance registers • Output: Summary/close our report Sustainability Support plans • Input: Invitations, agendas, minutes, attendance registers • Output: Actual plans, summary/close out report Functionality Scorecard • Input: Functionality Scorecard per
Data limitations	No data limitation
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven

Part D: Technical Indicator Description

Strategic link to the PSP	VIP #:	Innovation and Culture	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operational Plans developed			

Indicator number	2.9.1
Indicator title	Support actions to improve the functionality of Provincial 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.
Source of data	Municipal data, statistics
Method of calculation	Manual count of number of support actions implemented.
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Quarterly
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
Indicator responsibility	Director: District & Local Performance Monitoring
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Provincially
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Intergovernmental 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
Data limitations	No data limitation

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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven			
Strategic link to the PSP	VIP #:	Innovation and Culture	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP Reference	Project/Operational Plans developed			

Indicator number	2.9.2
Indicator title	Support actions to improve functionality of District IGR Fora
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.
Source of data	DCF, DCF Tech Meeting minutes, etc.
Method of calculation	Manual count of number of support actions implemented.
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Quarterly
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
Indicator responsibility	Director: Service Delivery Integration
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Provincially
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Intergovernmental 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,

Part D: Technical Indicator Description

Data limitations	No data limitation			
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			
Strategic link to the PSP	Is this a Demand Driven Indicator? <input type="checkbox"/>			
	<input checked="" type="checkbox"/> no, not demand driven			
Strategic link to the PSP	VIP #:	Innovation and Culture.	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP Reference	Project/Operational Plans developed			

Sub-Programme: Community Development Worker Programme

Indicator number	2.10.1
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 services rendered by Department of Social Development, Department of Local Government (Disaster Management, Service Delivery Integration, Public Participation), South African Social Security Agency – SASSA.); 2. Education Support to programmes and initiatives relating to services rendered by Department of Higher Education, Department of Basic Education, Public Education (Chapter 9 institutions, Western Cape and National Parliament); 3. Health Support to programmes and initiatives relating to services rendered by Department of Health, Local Clinics, Community Based Carers – NGO’s; 4. Safety & Security Support to programmes and initiatives relating to services rendered by Department of Community Safety, Department of Correctional Services, South African Police Service, Community Policing Forums, etc.); and 5. Municipal and Human Settlement Services Support to programmes and initiatives relating to services rendered by Municipalities and Department of Human Settlements. <p>Governance support provided in partnership with internal stakeholders, which include Service Delivery Integration, Public Participation, Integrated Development Planning Directorates.</p>
Source of data	Municipal Data, CDW Reports
Method of calculation	Manual count of number of initiatives implemented
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
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.
Indicator responsibility	Director: Community Development Worker Programme
Spatial Transformation	CDWs are situated throughout the Province
Spatial Context (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <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 / Coordinates: n/a</p>
Disaggregation of beneficiaries (Human Rights groups, where applicable)	The Programme is aimed at all underprivileged communities with service offerings to community members finding themselves in any of the life stages. Greater emphasis of service delivery directed to vulnerable and the previous disadvantaged members of society. Categories being Children, Youth, Adults and Older Persons.

Part D: Technical Indicator Description

Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Communities will have utilised the support provided to them to improve their circumstance			
Means of verification	Input/Output: • TPAs, project reports, quarterly reports, business plans, agendas, minutes, invitations			
Data limitations	No data limitation			
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			
	Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven			
Strategic link to the PSP	VIP #:	VIP: Safe, Cohesive Communities and Empowering People	Focus Area:	Increased social cohesion and safety of public spaces Children and Families, Education and Learning, Youth and Skills
	Output(s): Intervention(s) Mobilization of community members to access services rendered by partners in the Social Sector, e.g. Dept. of Social Development, Department of Justice, Non-government organisations, etc. CDWs conduct community engagements in partnership with Safety & Security sector Departments, Agencies and organisations.			
COVID-19 linkage	Yes	No	Community Development workers	
	Hotspot Theme		Humanitarian	Hotspot Area West Coast
AOP Reference	Project/Operational Plans developed			

Indicator number	2.10.2
Indicator title	Initiatives to support informal economy
Short definition	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.)
Purpose	To improve socio-economic sustainability of communities to alleviate poverty and unemployment.
Source of data	Municipal data, CDW reports
Method of calculation	Manual count of number of initiatives implemented
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
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.
Indicator responsibility	Director: Community Development Worker Programme
Spatial Transformation	CDWs are situated throughout the Province

Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	The Programme is aimed at all underprivileged communities with service offerings to community members finding themselves in any of the life stages. Greater emphasis of service delivery directed to vulnerable and the previous disadvantaged members of society. Categories being Children, Youth, Adults and Older Persons.			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Communities will have utilized the support provided to them to improve their circumstance			
Means of verification	Input/output evidence will include amongst others: • Project Schedules, Projects Plans and Project Reports, (Close out Report, agendas / minutes, attendance registers/pamphlets/posters/e-mails where applicable)			
Data limitations	No data limitation			
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input type="checkbox"/> no, not demand driven			
Strategic link to the PSP	VIP #:	VIP: Safe, Economy and Jobs	Focus Area:	Increased social cohesion and safety of public spaces
	Output(s): Intervention(s) CDW Programme collaborate with partners in the Economic Development Sector to promote their services, eg. Dept of Rural Development, National Youth Agency, WC Department of Agriculture, DEDAT, etc CDW Programme collaborate with SEDA to conduct Business Skills development workshops for small scale socio-economic projects.			
COVID-19 linkage	Yes	No		
	Hotspot Theme		Humanitarian	Hotspot Area West Coast
AOP Reference	Project/Operational Plans Developed			

Part D: Technical Indicator Description

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 and maintain economic and social infrastructure through the following programmes; <ul style="list-style-type: none"> • Monitoring MIG expenditure to ensure delivery of critical service delivery infrastructure • Municipalities supported with the development of Electricity Master Plans
Purpose	Municipalities are supported to effectively spend MIG and the development of Electricity Master Plans
Source of data	MIG database and information from municipalities, business plans, transfer agreements, project reports, reports from municipalities, community safety high risk security hotspots
Method of calculation	Manual count of number of programmes
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
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 and safe public spaces the desired performance to equal or exceed the targeted performance
Indicator responsibility	Director: Municipal Infrastructure
Spatial Transformation	N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	MIG Programme target service delivery to poor households
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Municipal co-operation
Means of verification	MIG Expenditure: <ul style="list-style-type: none"> • Input: (E-mails, agenda, attendance registers, minutes, where applicable) • Output: Quarterly MIG expenditure report, progress reports, where applicable) Electricity Master Plans • Input: (E-mails, agenda, attendance registers, minutes, presentation, where applicable) • Output: Business plans, transfer agreements, progress reports, where applicable)
Data limitations	Inaccurate data at municipal level
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven

Strategic link to the PSP	VIP #:	VIP: Mobility and Spatial Transformation	Focus Area:	Improving the places where people live
	Output(s): Intervention(s) <ul style="list-style-type: none"> • Development of Infrastructure Master Plans. • Assist with the alignment of Infrastructure Planning and Implementation 			
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operational Plans developed			

Indicator number	3.1.2
Indicator title	Programme to enhance integrated and co-ordinated municipal infrastructure planning
Short definition	Alignment of spatial, infrastructure and long-term financial planning
Purpose	To ensure sustainable infrastructure development and to maximise the provision of service delivery
Source of data	Project reports, and information from municipalities
Method of calculation	Manual count of the programme implemented
Calculation type	<input checked="" type="checkbox"/> Non-cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
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 The desired performance to equal or exceed the targeted performance
Indicator responsibility	Director: Municipal Infrastructure
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Municipal co-operation
Means of verification	Input: <ul style="list-style-type: none"> • E-mails, agenda, attendance registers, minutes, where applicable, business process instilled Output: <ul style="list-style-type: none"> • Master plans, capital expenditure frameworks, revenue enhancement progress reports
Data limitations	No limitation

Part 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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven			
Strategic link to the PSP	VIP #:	Safe, Cohesive Communities and Spatial Transformation	Focus Area:	Building and maintaining infrastructure
	Output(s): Intervention(s) <ul style="list-style-type: none"> • Support municipalities with the installation of street and high-mast aerial lighting and surveillance cameras through its Municipal Infrastructure Grant and departmental grants. • Support municipalities to reduce infrastructure under spending and carry out medium to long-term infrastructure planning to ensure a portfolio of implementation-ready projects. 			
COVID-19 linkage	Yes	No	n/a	
	Hotspot Theme		Hotspot Area	
AOP Reference	Project/Operational Plans Developed			

Indicator number	3.1.3
Indicator title	Municipal water security programme supported and monitored
Short definition	Financial and technical support towards enhanced water security
Purpose	Enhanced water security
Source of data	Project reports, and information from municipalities
Method of calculation	Manual count of the programme
Calculation type	<input checked="" type="checkbox"/> Non-cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Water security in Province The desired performance to equal or exceed the targeted performance
Indicator responsibility	Director: Municipal Infrastructure
Spatial Transformation	N/A
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link

Assumptions	Municipal co-operation			
Means of verification	Input: <ul style="list-style-type: none"> E-mails, agendas, attendance registers, presentations/minutes Output: <ul style="list-style-type: none"> Drought assessment reports, DRAP progress reports, business plans, Transfer Payment Agreements (TPAs), Quarterly progress reports ito TPAs 			
Data limitations	In accurate reporting or data at municipal level			
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 Is this a Demand Driven Indicator? <input type="checkbox"/>			
Strategic link to the PSP	VIP #:	VIP: Growth and Jobs	Focus Area:	Building and Maintaining Infrastructure will implement the Sustainable Water Management Plan. <ul style="list-style-type: none"> Water Augmentation Strategies
	Output(s)/ Intervention(s) <ul style="list-style-type: none"> Water Security- Development of a 15-year Western Cape Integrated Drought and Water Response Plan to incrementally achieve a water-resilient province. 			
COVID-19 linkage	Yes	No	n/a	
	Hotspot Theme		Hotspot Area	
AOP Reference	Project/Operational Plans Developed			

Sector Prescribed Indicators

Indicator title	SPI: 12 Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)
Definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments
Source of data	Municipal service delivery reports, Sector departments, CoGTA and entities
Method of calculation	Manual count of number of municipalities monitored
Means of verification	MIG DoRA reports, site visit reports and report on progressive access to basic services
Assumptions	Limitation of information due to lack or inaccurate data
Disaggregation of Beneficiaries (where applicable)	See Annexure D: District Development Model
Spatial Transformation (where applicable)	Contribution to Spatial Transformation priorities: As per District Development Model <ul style="list-style-type: none"> Spatial impact area: As per District Development Model
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Improved access to basic service delivery and livelihoods
Indicator responsibility	Director: Municipal Infrastructure

Part D: Technical Indicator Description

Chief Directorate: Disaster Management and Fire Services

Sub-Programmes: Disaster Management:

Disaster Operations:

Institutional Capacity and Preparedness and Recovery Response

Indicator number	3.2.1
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, Working Groups and Coastal PDMC forum, • Establish the inter-ministerial disaster management forum or utilize existing interministerial forum to drive the disaster management fraternity's agenda, • To maintain the disaster management forums and support municipalities
Purpose	To measure good governance by ensuring the requirements of the Act are adhered to and implement
Source of data	Disaster centres, municipal data
Method of calculation	Simple count of disaster management forums supported to ensure disaster management in the Province
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Quarterly
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target
Indicator responsibility	Director: Disaster Operations
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Buy in from role-players
Means of verification	Input: <ul style="list-style-type: none"> • E-mails, agendas, attendance registers, presentations/minutes, TORs Output: <ul style="list-style-type: none"> • Signed TORs, established forums (where applicable)
Data limitations	Lack of reporting by role players

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 Is this a Demand Driven Indicator? <input type="checkbox"/>			
Strategic link to the PSP	VIP #:		Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operational Plans Developed			

Indicator number	3.2.2
Indicator title	Monitor & evaluate the implementation of Disaster management
Short definition	To monitor and evaluate the effective implementation of disaster management focusing on; <ul style="list-style-type: none"> • Quarterly M&E Reporting, and • Disaster Annual Report
Purpose	To keep stakeholders updated on the progress relating to disaster management in the Province
Source of data	Disaster centers, municipal data
Method of calculation	Simple count of the quarterly M&E reports and Annual Report produce
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Quarterly
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target
Indicator responsibility	Director: Disaster Operations
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Buy in from role-players
Means of verification	Input: <ul style="list-style-type: none"> • Input from stakeholder, e-mails, agendas, attendance registers, presentations/minutes (where applicable) Output: <ul style="list-style-type: none"> • Annual Report, M&E report

Part D: Technical Indicator Description

Data limitations	Lack of reporting by role players			
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 Is this a Demand Driven Indicator? <input type="checkbox"/>			
Strategic link to the PSP	VIP #:		Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP Reference	Project/Operational Plans Developed			

Indicator number	3.2.3
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
Source of data	Disaster centers, municipal data
Method of calculation	Simple count of a Draft Disaster Management Plan and Draft Disaster Management Framework
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target
Indicator responsibility	Director: Disaster Operations
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Buy in from role-players
Means of verification	Input: <ul style="list-style-type: none"> Input from stakeholder, e-mails, agendas, attendance registers Output: <ul style="list-style-type: none"> Draft Disaster Management Plan and Draft Western Cape Disaster Management Framework

Data limitations	Lack of reporting by role players			
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 Is this a Demand Driven Indicator? <input type="checkbox"/>			
Strategic link to the PSP	VIP #:	Safe and Cohesion Communities	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP Reference	Project/Operational Plans Developed			

Indicator number	3.3.1
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 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) • Provincial Disaster Preparedness and Response Plan, • Functional Centers upgrades
Source of data	Disaster preparedness plans, municipal plans, Disaster centers, municipal data
Method of calculation	Simple count number of projects completed
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Bi-annual
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target On target
Indicator responsibility	Director: Disaster Operations
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons N/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Buy in from role-players

Part D: Technical Indicator Description

Means of verification	Input: <ul style="list-style-type: none"> E-mails, agendas, attendance registers, presentations/minutes Output: <ul style="list-style-type: none"> Preparedness/Contingency Plans, Functional Centers, Seasonal Plans (where applicable) 			
Data limitations	Lack of reporting by role players			
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 Is this a Demand Driven Indicator? No <input type="checkbox"/>			
Strategic link to the PSP	VIP #:	Safe and Cohesion Communities	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operational Plans Developed			

Indicator number	3.3.2
Indicator title	Co-ordinate effective disaster recovery process 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 declarations, classifications, funding request, monitoring and evaluation of the projects, debriefing, post event analysis
Purpose	Implement disaster recovery projects to ensure resilience
Source of data	Declaration reports, municipal reports monthly expenditure reports from beneficiaries
Method of calculation	Manual count of assessments, declarations and projects supported
Calculation type	<input checked="" type="checkbox"/> Non-cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Director: Disaster Operations
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A

Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	Buy in from role-players		
Means of verification	Input: <ul style="list-style-type: none">E-mails, agendas, attendance registers, presentations/minutes, circulars, site visits schedule Output: <ul style="list-style-type: none">Assessments, progress reports, debrief/ post event reports, funding applications 		
Data limitations	Lack of reporting by role players		
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> yes Demand driven		
Strategic link to the PSP	VIP #:	Safe and Cohesion Communities	Focus Area:
	Output(s):		Intervention(s)
COVID-19 linkage	Yes	No	
	Hotspot Theme		Hotspot Area
AOP Reference	Project/Operational Plans Developed		

Disaster Risk Reduction: Risk Reduction Planning and Mitigation

Indicator number	3.4.1
Indicator title	Number 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
Source of data	Disaster Risk Assessment reports, municipal and provincial reports
Method of calculation	Manual count of a number of assessments conducted
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target
Indicator responsibility	Director: Disaster Risk Reduction
Spatial Transformation	Provincially

Part D: Technical Indicator Description

Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons N/A		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	Buy in from role-players		
Means of verification	Input: • E-mails, presentations, attendance register (where applicable) Output: • Risk assessments		
Data limitations	No limitations		
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Not Demand driven		
Strategic link to the PSP	VIP #:	Innovation and Culture, Safe, Cohesive Communities	Focus Area:
	Output(s):		Intervention(s)
COVID-19 linkage	<input type="checkbox"/> Yes <input type="checkbox"/> No		
	Hotspot Theme		Hotspot Area
AOP Reference	Project/Operational Plans Developed		

Indicator number	3.4.2
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
Source of data	Municipal data and provincial sector departments
Method of calculation	Manual count of Index of system
Calculation type	<input checked="" type="checkbox"/> Non-cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target
Indicator responsibility	Director: Disaster Risk Reduction

Spatial Transformation	Provincially		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons N/A		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	That municipalities will adhere to recommendation, that directorates will focus their support around outcomes		
Means of verification	Input: • Raw data Output: • Links of the updated system, e-mails of the shared links with stakeholders		
Data limitations	No limitations		
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Not Demand driven		
Strategic link to the PSP	VIP #:	Innovation and Culture, Safe, Cohesive Communities	Focus Area:
	Output(s):		Intervention(s)
COVID-19 linkage	Yes	No	
	Hotspot Theme		Hotspot Area
AOP Reference	Project/Operational Plans Developed		

Indicator number	3.4.3
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
Source of data	Municipal IDPs
Method of calculation	Manual count of number of municipalities supported
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual

Part D: Technical Indicator Description

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target			
Indicator responsibility	Director: Disaster Risk Reduction			
Spatial Transformation	Provincially			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Buy in from role-players			
Means of verification	Input: • E-mails, attendance register & presentation where applicable Output: • Risk chapters in IDPs			
Data limitations	No limitations			
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Not Demand driven			
Strategic link to the PSP	VIP #:	Innovation and Culture, Safe, Cohesive Communities	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operational Plans Developed			

Indicator number	3.4.4
Indicator title	Hazard Awareness Programme
Short definition	Conduct hazard awareness campaigns in the Province <ul style="list-style-type: none"> • Educational Roadshows; • Debates; • Dissemination of hazard awareness material; • Participating in exhibitions and outreaches. Conduct hazard awareness campaigns in the Province, • To educate communities on hazards, disaster preparedness & emergency number
Purpose	To educate communities on hazards, disaster preparedness & emergency numbers.

Source of data	Hazard data, municipal & provincial data		
Method of calculation	Manual count of number of Hazard Awareness Programmes		
Calculation type	<input checked="" type="checkbox"/> Non-cumulative year-end		
Reporting cycle	<input checked="" type="checkbox"/> Annual		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target		
Indicator responsibility	Director: Disaster Risk Reduction		
Spatial Transformation	Provincially		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons N/A		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	That programme is understandable and that children implement the safety measures when required		
Means of verification	Input: • SLA, minutes where applicable, photos, pre and post evaluation forms Output: • Close out report		
Data limitations	No limitations		
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Not Demand driven		
Strategic link to the PSP	VIP #:		Focus Area:
	Output(s):		Intervention(s)
COVID-19 linkage	Yes	No	
	Hotspot Theme		Hotspot Area
AOP Reference	Project/Operational Plans Developed		

Part D: Technical Indicator Description

Disaster: Fire Rescue Services

Indicator number	3.5.1
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 wild fire.
Purpose	Reducing of the number of fires and fire incidence in communities and to increase fire and life safety capability in municipalities
Strategic link	Safe, Cohesive Communities
Source of data	Municipal data
Method of calculation	simple count of number of training programmes implemented
Data limitations	No limitation
Type of indicator	None demand driven, Indirect Service Delivery Output Indicator
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	On target
Indicator responsibility	DD: Fire Brigade Services
Spatial transformation	Provincially
Disaggregation of beneficiaries	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable
Assumptions	Availability of budget
Means of verification	Input: <ul style="list-style-type: none"> • Invitations/e-mails, participation list, course outlines, attendance registers Output: <ul style="list-style-type: none"> • Training programmes, MOA/SLA's, (where applicable)

Indicator number	3.5.2
Indicator title	Number of training programmes to improve Emergency & Special Capacity capability in the Province
Short definition	Implementation of training on Special Operations and Emergency Management Skills capacity building in the Province. Training programmes will include amongst others, assessor training, ICS Divisional training, high angle training and single person high angle training
Purpose	Improving Fire and Rescue capacity and capability in the Province
Source of data	Municipal data
Method of calculation	Simple count of number of training programmes implemented
Calculation type	<input type="checkbox"/> Cumulative year-end
Reporting cycle	<input type="checkbox"/> Quarterly
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target
Indicator responsibility	DD: Fire Brigade Services

Spatial Transformation	Provincially			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Availability of budget			
Means of verification	Input: • Invitations/e-mails, participation list, course outlines, attendance registers Output: • Training programmes, MOA/SLA's, (where applicable)			
Data limitations	No limitations			
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 None demand driven, Indirect Service Delivery Output Indicator Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Not Demand driven			
Strategic link to the PSP	VIP #:	Safe, cohesive communities	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP Reference	Project/Operational Plans Developed			

Indicator number	3.5.3
Indicator title	Aerial Fire-fighting 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.
Source of data	Municipal data
Method of calculation	Simple count of Aerial Fire-Fighting Programme supported
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target
Indicator responsibility	DD: Fire Brigade Services

Part D: Technical Indicator Description

Spatial Transformation	Provincially			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Availability of budget			
Means of verification	Input: • Invitations/e-mails, participation list, course outlines, attendance registers Output: • Training programmes, MOA/SLA's, (where applicable)			
Data limitations	No limitations			
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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Not Demand driven			
Strategic link to the PSP	VIP #:	Innovation and Culture, safe, cohesive communities	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operational Plans Developed			

Sector Prescribed Indicators

Indicator title	SPI: 14 Number of municipalities supported to maintain functional Disaster Management Centres
Definition	This refers to supporting municipalities to maintain functional Disaster Management Centres. Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits
Source of data	<ul style="list-style-type: none"> Disaster Management Act Support Plan to maintain functional Disaster Management Centres Municipal quarterly reports
Method of calculation	Count the number of municipalities supported to maintain functional Disaster Management Centres
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)
Assumptions	Increasing number of Incidents and non-compliance from stakeholders

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
Desired performance	All disaster management centres functional
Indicator responsibility	Director: Disaster Operations

Indicator title	SPI: 15 Number of municipalities supported on Fire Brigade Services
Definition	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.
Source of data	Status reports on fire brigade services from municipalities WC: Municipalities will be supported with finances or technical support to ensure functional fire brigade services.
Method of calculation	Manual count of municipalities supported
Means of verification	Consolidated status report on the extent to which the municipal fire brigade services are functional.
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Fire Brigade incidences responded to in the municipalities
Indicator responsibility	Deputy Director: Chief Directorate Disaster Management & Fire Brigade Services

Part D: Technical Indicator Description

Sub-Programmes: Integrated Development Planning

Directorate: Integrated Development Planning

Indicator number	3.6.1
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
Source of data	Municipal data, IDPs, District Frameworks, time schedules
Method of calculation	Simple count of number of initiatives implemented
Calculation type	<input checked="" type="checkbox"/> Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target As per target
Indicator responsibility	Director: Integrated Development Planning
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons N/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Municipal support
Means of verification	Assessment of IDPs: Input: <ul style="list-style-type: none"> • Planning and budget allocation Output: <ul style="list-style-type: none"> • IDPs, IDP assessment reports Provincial IDP Managers Forum Meetings Input/output: <ul style="list-style-type: none"> • Agendas, invitations, presentations/minutes Assessment of planning alignment of the District with respective local municipalities Input: <ul style="list-style-type: none"> • District Frameworks and time schedules Output: <ul style="list-style-type: none"> • Report reflecting the level of alignment between the District with respective local municipalities
Data limitations	No limitations

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 Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Not Demand driven			
Strategic link to the PSP	VIP #:	Innovation and Culture, safe, cohesive communities	Focus Area:	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP Reference	Project/Operational Plans Developed			

Indicator number	3.7.1
Indicator title	Number of Functional District Interface Teams as part of the Joint District Approach
Short definition	All five District Interface teams established
Purpose	Improved integrated planning, budgeting and implementation
Source of data	Provincial and municipal data
Method of calculation	Simple count of number of District Interface teams established
Calculation type	<input checked="" type="checkbox"/> Non-Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target As per target
Indicator responsibility	Director: Integrated Development Planning
Spatial Transformation	Provincially
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons N/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	Availability of budget
Means of verification	Input: • Invitations/agendas, minutes/presentations, TOR Output: • Teams established
Data limitations	No co-operation of stakeholders i.e. national, provincial and local government

Part 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 None demand driven, Indirect Service Delivery Output Indicator			
	Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Not Demand driven			
Strategic link to the PSP	VIP #:	VIP: Innovation and Culture	Focus Area:	Focus Areas: Integrated Service Delivery
	Output(s): Intervention(s) <ul style="list-style-type: none"> Facilitate the development and implementation of the Integrated Work Plan and annual Integrated Implementation Plan through the JDA (PSP) An annual Integrated Implementation Plan will be developed to give effect to integrated service delivery through the JDA, which will take into account the specific context and objectives for the respective year. Optimising IGR platforms in the Western Cape and within each District to enhance co-planning, co-budgeting, and co-implementation. 			
COVID-19 linkage	Yes	No		
	Hotspot Theme			Hotspot Area
AOP Reference	Project/Operational Plans Developed			

Sector Prescribed Indicators

Indicator title	SPI: 16 Number of municipalities with legally compliant IDPs
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
Nature of support	Support to municipalities in the development of IDPs through capacity building sessions, workshops, IDP forums and IDP assessments. An IDP should be developed according to the requirements of applicable legislation. 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.
Source of data	IDP assessment and analysis reports
Method of calculation	Quantitative: Manual count of number of municipalities supported
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.
Assumptions	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative year end
Reporting cycle	Annual
Desired performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator responsibility	Director: Integrated Development Planning

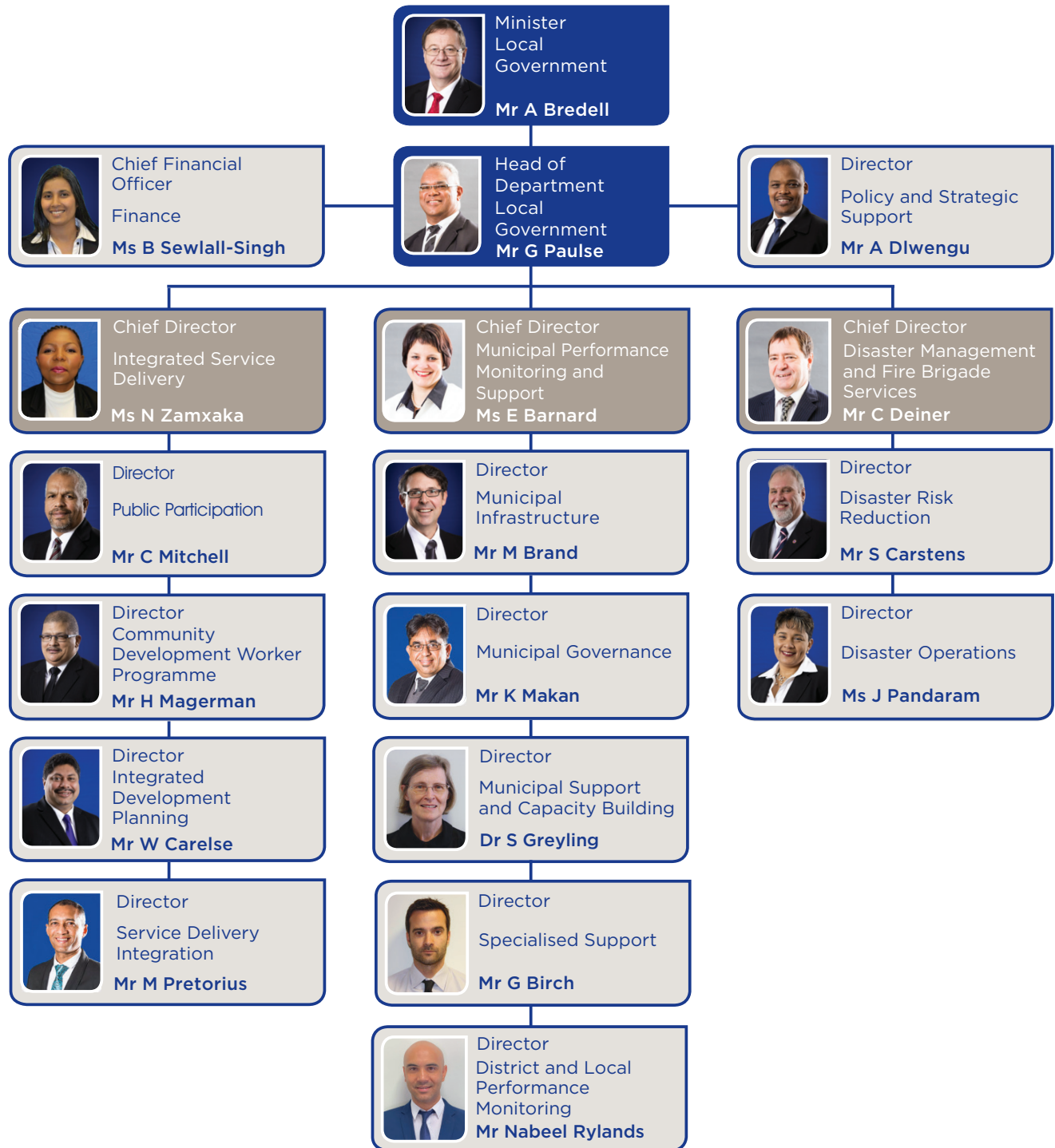
Indicator title	SPI: 17 Number of District/Metro supported to develop One Plans (MTSF 2019 - 2024, Priority 5: Spatial integration, human settlements and local government)
Definition	This refers to the development of One Plans for the Districts and Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities.
Source of data	District Development Model District Profiles DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks
Method of calculation	Count the number of Districts Joined-Up Plans developed The support provided would be in the form of presentations, workshops and onsite support through the JDMA Implementation Teams to develop the one plans.
Means of verification	Approved District/Metro Populated assessment templates
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation
Disaggregation of Beneficiaries (where applicable)	Target audience will include all groups within municipalities
Spatial Transformation (where applicable)	All targeted districts
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Approved District and Metro Joined-Up Plans District Development Plans implemented in line with SDF proposals
Indicator responsibility	Director: Integrated Development Planning



ANNEXURES

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Annexure B: Organisational Structure



Annexure D: Conditional Grants

MUNICIPAL ELECTRICAL MASTER PLAN GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	Planning for municipal electrical infrastructure with the purpose of increasing access to municipal services.
Grant purpose	Financial assistance to municipalities to ensure effective functioning of municipal electrical infrastructure and to maximise the provision of basic electricity to citizens.
Outcome statements	Improved functioning of municipal electrical infrastructure and access to basic electricity for citizens.
Outputs	Electrical Master Plans
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. Vision Inspired Priority (VIP) 4: Mobility and Spatial Transformation.
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 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 (TPA) will be signed between the Department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and other intergovernmental engagements, for example Technical Integrated Municipal Engagement, Strategic Integrated Municipal Engagement, Back to Basics, Local Government Medium Term Expenditure Committee, etc.
Past performance	2018/19: R1.417 million, 2019/20: R1.490 million, 2020/21: R1.570 million.
Projected life	Project to be reviewed annually
MTEF allocations	2021/22: R1.603 million, 2022/23: R1.6 million, 2023/24: R1.736 million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.

Annexures

MUNICIPAL ELECTRICAL MASTER PLAN GRANT

Responsibilities of the provincial transferring officer and receiving officer

Responsibilities of the transferring officer

- Consult with relevant municipalities.
- Consider and approve business plans.
- Draft and circulate the Transfer Payment Agreement (TPA) 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:
 - Expenditure and progress reports by receiving municipalities

Responsibilities of the receiving officer

- 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 TPA.
- The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.

Process for approval of allocations for the 2022/23 financial year

- Submission of business plans.
- Areas of support identified through scheduled local government engagements.

FIRE SERVICE CAPACITY BUILDING GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	To support municipalities to establish and maintain functional and compliant Fire Services that is able to be measured against national benchmarks and standards.
Grant purpose	To provide financial assistance to municipalities to ensure functional emergency communication, mobilisation systems and fire services.
Outcome statements	<p>Procurement of fire-fighting appliances</p> <ul style="list-style-type: none"> • Improve fire-fighting capacity and efficient service delivery. • 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>General outcomes</p> <ul style="list-style-type: none"> • Improved Fire Service delivery. • Optimal utilisation of scarce resources. • Improved understanding of work requirements.
Outputs	<ul style="list-style-type: none"> • Effective and efficient Fire Brigade Services. • Improved organisational performance.
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. • Vision Inspired Priority (VIP)1: Safe and Coheisive Communities.
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 • Technical specifications • Output indicators • Outcomes • Key Activities • Implementation Strategy • Timeframes • Cashflows • Monitoring and Reporting
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. • Business Plans to be agreed to by the Department of Local Government. • Quarterly Progress Reports 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 (TPA) will be signed between the Department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and other intergovernmental engagements, for example the Technical Integrated Municipal Engagement, Strategic Integrated Municipal Engagement, Local Government Turnaround Strategy, Local Government Medium Term Expenditure Committee, etc.
Past performance	2018/19: R8.935 million; 2019/20: R7.026 million, 2020/21: R4.394 million.

Annexures

FIRE SERVICE CAPACITY BUILDING GRANT

Projected life	Project to be reviewed annually.
MTEF allocations	2021/22: R1.925 million, 2022/23: R2.466 million, 2023/24: R4.921 million.
Payment schedule	Transfer payments 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 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 (TPA) and ensure that municipalities sign and return TPA to the department; • Establish a Steering Committee that will monitor and manage the programme; and • Monitor the project by means of: <ul style="list-style-type: none"> - Quarterly expenditure and progress reports. - Quarterly steering committee meeting. <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.
Process for approval of allocations for the 2022/23 financial year	<ul style="list-style-type: none"> • Submission of Business plans. • Areas of support identified through scheduled local government engagement.

MUNICIPAL DROUGHT RELIEF GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	Development of municipal water infrastructure with the purpose of augmenting water supply, bulk water infrastructure capacity and demand reduction across the Province.
Grant purpose	To provide financial assistance to municipalities to augment water supply, bulk infrastructure capacity and demand reduction across the Province.
Outcome statements	Water supply assurance.
Outputs	Water security 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 . • Vision Inspired Priority (VIP) 2: Growth and Jobs (Water Resilience)
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 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 (TPA) will be signed between the Department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and on consensus agreement by the Local Government Support Grant Committee.
Past performance	2018/19: R9.036 million; 2019/20: R39.050 million, 2020/21: R12.518 million.
Projected life	Project to be reviewed annually.
MTEF allocations	2021/22: R8.301 million, 2022/23: R7.072 million, 2023/24: R10.939 million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.

Annexures

MUNICIPAL DROUGHT RELIEF GRANT

<p>Responsibilities of the provincial transferring officer and receiving officer</p>	<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 TPA 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 TPA; and • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
<p>Process for approval of allocations for the 2022/23 financial year</p>	<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements.

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; and 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. Visual Inspired Priorities (VIP) 2: Growth and Jobs
Details contained in business/implementation plan	<ul style="list-style-type: none"> Detailed Annual Budget; Basket of services provided; Service delivery statistics; Gaps in service delivery; Status on conclusion of lease agreements with tenants within the Thusong Service Centre; and 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; Thusong Service Centre Manager function dedicated to a post on the Local Municipality Organisational Establishment and the post preferably filled; Submission of quarterly narrative progress reports; Submission of a mid-year expenditure report; Thusong Service Centre to be included in the IDP and Municipal Budget; Conclusion of lease agreements with tenants within the Thusong Service Centre; 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 (TPA) and declaration of compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).
Allocation criteria	Funds are allocated to Local Municipalities managing the Thusong Service Centres to support with the financial viability of the Thusong Service Centres.
Reason not incorporated in equitable share	Provincial Government contribution to enhance integrated service delivery across the Province.
Past performance	2018/19: R1.046 million; 2019/20: R1.046 million, 2020/21: R900 000.
Projected life	The funds will be incorporated into a grant per annum for direct transfer to the municipality.
MTEF allocations	2021/22: R 900 000, 2022/23: R1.046 million, 2023/24: 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

THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Provincial co-ordination of the Thusong Programme; • Draft and circulate the TPA and ensure that municipalities sign and return to the Department; • Facilitate and provide platforms for engagement between the three (3) spheres of government; • Support and monitor implementation of the Thusong Programme; and • Transfer operational and maintenance funds to Municipalities to assist with the sustainability (operational support) of the Thusong Service Centres. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities must ensure the operational and maintenance conditions of the funds listed above are met; • Submission of quarterly narrative and mid-year expenditure reports to the transferring Provincial officer; and • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2022/23 financial year	<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>

MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING 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 and service delivery.
Outcome statements	Overall outcome: <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.
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.
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. • Vision Inspired Priority (VIP) 1: Safe and Cohesive Communities. • Vision Inspired Priority (VIP) 5: Innovation and Culture (Good 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 (TPA) will be signed between the Department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and other intergovernmental engagements, for example the Technical Integrated Municipal Engagement, Strategic Integrated Municipal Engagement, Local Government Turnaround Strategy, Local Government Medium Term Expenditure Committee, etc.
Past performance	; 2018/19: R9.415 million, 2019/20: R5.983 million.
Projected life	Project to be reviewed annually.

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MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	
MTEF allocations	2021/22: R5.647 million, 2022/23: R9.178 million, 2023/24: R5.011 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 TPA 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 monthly progress reports and spending as set out in the memorandum of understanding; and • Ensure active ownership of the project at the highest level of authority. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2022/23 financial year	<ul style="list-style-type: none"> • Submission of Business plans. • Areas of support identified through scheduled local government engagement.

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. • Vision Inspired Priority (VIP) 5: Innovation and Culture (Good 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

WESTERN CAPE MUNICIPAL INTERVENTIONS GRANT

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 (TPA) will be signed between the Department and the individual beneficiary municipalities in respect of transfers.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and other intergovernmental engagements, for example the Technical Integrated Municipal Engagements, Strategic Integrated Municipal Engagement, Local Government Turnaround Strategy, Local Government Medium Term Expenditure Committee, etc.
Past performance	2019/20: R4.161 million, 2020/21: R3.625 million
Projected life	Project to be reviewed annually
MTEF allocations	2021/22: R5.167 million, 2022/23: R5.409 million, 2023/24: R5.647 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 TPA 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 2022/23 financial year	Areas of support identified through scheduled local government engagement.

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 (CDW) programme.
Grant purpose	To provide financial assistance to municipalities to cover the operational costs pertaining to the functions of the CDW including the supervisors and regional coordinators.
Outcome Statements	To fund the working operations of CDW staff placed at municipalities.
Outputs	<ul style="list-style-type: none"> • Administrative support to 150 CDW and 14 supervisors and 7 regional managers; • Provision of sufficient transportation for 150 CDW, 14 supervisors and 7 regional managers; • Provision of office space to staff CDW; • 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. • Vision Inspired Priority (VIP) 1: Safe and Cohesive communities. • Vision Inspired Priority (VIP) 3: Empowering people.
Details contained in business/implementation plan	Provision of sufficient transportation, office space and administrative support for 150 community development workers, 14 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 (MOAs) 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; and • Compliance with section 71(1) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). • Subject to reporting, any annual surplus may be utilised by the Municipality for the operational requirements towards supporting the CDW programme within the municipality and therefore the roll-over process will not apply.
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 CDW 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 not subject to the roll-over process. However, unspent funds must be spent on the grant purpose in the new financial year. • Conditions as set out in the MOA should be adhered to.
Reason not incorporated in equitable share	The CDW function is a mandate that incorporates all three (3) spheres of government. The Department appropriated in its baseline a portion of the funding to provide municipalities with support.
Past performance	2019/20: R6.120 million, 2020/21: R3.060 million
Projected life	Annual allocation revised annually.
MTEF allocations	2021/22: R3.060 million, 2022/23: R3.060 million, 2023/24: R3.060 million.

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COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT	
Payment schedule	Payments to municipalities are dependent on compliance with the criteria set out in the signed agreement (MoA) 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 quarterly meetings when issues arise with municipalities. • Circulate the MoA and ensure that municipalities sign and return to the department. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Return signed MoA's to the department. • Submit annual expenditure report and spend allocated funds in terms of conditions. • The municipality shall submit bi-annually reports on its expenditure as contemplated in the agreement (MoA), which shall record: <ul style="list-style-type: none"> - The actual expenditure as per the agreement (MoA).
Process for approval of allocations for the 2022/23 financial year	<p>Approval of allocations are based on the following:</p> <ul style="list-style-type: none"> • The permanent placement of CDW 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.

DISASTER MANAGEMENT GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal	Co-ordinate and support local, provincial and national government in preventing or reducing the risk of disaster and ensuring rapid and effective response to potential disasters and post-disaster recovery.
Grant purpose	To provide financial assistance to the municipality to ensure effective and efficient disaster management mechanisms.
Outcomes statements	<p>Overall Outcome</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 are mitigated. • To capacitate the municipalities with their disaster response and recovery. • Improve response to emergencies. • As a legislative requirement disaster management centre must act as repository of, and conduit for information concerning disasters and maintain a disaster management electronic database. <p>General Outcomes</p> <ul style="list-style-type: none"> • Ensure rapid and effective response and support to potentially disastrous fires and ensuring post-fire recovery. • Improved service delivery. • Optimal utilisation of scarce resources.
Outputs	Effective risk reduction, rapid response to disastrous fires and post fire recovery. Increased municipal capacity to deal with fires.
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. • Vision Inspired Priority (VIP)1: Safe and Cohesive Communities.
Details contained in business/implementation plan	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include:</p> <ul style="list-style-type: none"> • Project Scope • Technical design specifications • Output indicators • Outcomes • Key Activities • Implementation Strategy • Timeframes • Cash flows • Monitoring and Reporting
Conditions	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> • Business Plans to be agreed to by the Department of Local Government. • Business Plans to be evaluated in terms of the following criteria: <ul style="list-style-type: none"> o Project implementation Plans; o Monitoring and Evaluation Plan; and o Progress Reports to the Department of Local Government.
Allocation criteria	A transfer Payment Agreement (TPA) will be signed between the Department and Municipality.
Reason not incorporated in equitable share	The Department of Local Government received special request from the affected municipalities to support with the post fire recovery, risk reduction and suppression costs following the devastating fires in the Province.
Past performance	2018/19: R20 million, 2019/20: R5 million; 2020/21: R 236 000.
Projected life	Project to be reviewed annually.
MTEF allocations	2021/22: R 118 000, 2022/23: R 118 000, 2023/24: R 118 000.

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DISASTER MANAGEMENT GRANT	
Payment schedule	Transfer payments to the municipalities in accordance with the agreement between the Department and municipalities.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> • Consult with the relevant municipality. • Draft and circulated the Transfer Payment Agreement (TPA) and ensure that municipalities sign and return TPA to the Department. • Monitor the project by means of: <ul style="list-style-type: none"> - six monthly expenditure and progress reports. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • The Municipality must ensure that the abovementioned conditions are met. • Submission of quarterly non-financial 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.
Process for approval of 2022/23 financial year allocations	Areas of support identified through scheduled local and national government engagements.

Annexure E: 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.

Areas of Interventions	Medium Term (5 years -MTEF)					
	Project Description	Budget allocation	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Agricultural School	Based on agricultural activities being the primary economic driver in the Overberg, the establishment of an agriculture school with secondary, supporting educational streams has been identified as a priority project for the Overberg Area		Overberg DM	34,347470 18,920510	WCED, Higher Education/FET, DEADP (Spatial Planning), Community Safety and Agriculture.	
Early Childhood Development (ECD) Project	The mushrooming of new unregistered ECD centres is a growing concern in the overall Overberg Region. A project was registered to assist these centres to effectively register and adhere to the set criteria in order to ensure the safety of the children.		Overberg DM	34,347470 18,920510	Social Development/ DEDAT	
Drug Rehab Project (Centre)	Ongoing social ills and challenges in the area resulted in this project being registered as a priority.		Overberg DM	34,347470 18,920510	Social Development/ Health	
Dam project (expand water security)	Dam - capacity extension and new dam. In order to protect the water resources and expand the storage capacity within the District, funding is requested for the development of a new dam and expansion of existing dams in the Overberg Region.		Overberg DM	34,347470 18,920510	DLG/ Agriculture, DEADP and DHWS	

Annexures

Areas of Interventions	Medium Term (5 years -MTEF)					
	Project Description	Budget allocation	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Resorts	A need was identified to upgrade existing resorts in the Overberg area with the aim of enhancing the municipalities' revenue raising capacity and to make the resorts more financially sustainable.		Overberg DM	34,347470 18,920510	DEDAT	
Waste Management	Overberg District is the permit holder for the Landfill facility in Karwyderskraal. The District is currently accommodating Overstrand and Theewaterskloof municipalities and was approached by Cape Agulhas and Swellendam for accommodation due to their respective landfills running out of capacity. This initiative is supported by a feasibility study from Jan Palm Consulting Engineers (JPCE)		Overberg DM	34,347470 18,920510		
Rail Project	The project involves the optimisation of existing rail infrastructure and the exploration of possibilities to develop additional railway infrastructure in the Region that will enhance economic development opportunities.		Overberg DM	34,347470 18,920510	Transport and Public Works, DEDAT	Transnet, PRASA, Overberg Agri.
Ease of doing Business	The Premier, in the State of the Province Address on 18 July 2019, announced that WCG will assist in establishing Red Tape Reduction as a priority in all municipalities		Overberg DM	34,347470 18,920510		
Desalination Plant	Support for the desalination plant development at the Hermanus new Harbour (link desalination plant with Abagold) (Feasibility study completed in 2018)		Overberg DM	34,347470 18,920510		

Sample of District Projects to be implemented in Cape Winelands

Department	Project Programme Name	Infra-structure type	Municipality	Dates: Project Start Project End	MTEF Total	Location: GPS co-ordinates	Spatial Development Lever
Education	Dal Josaphat PS	Mega Primary Schools	Drakenstein Municipality	1/13/2020 6/30/2021	53,000	19.016103 -33.694209	Social Service Provisioning - Education
Education	Wakkerstroom Wes PS	Mega Primary Schools	Langeberg Municipality	1/13/2020 5/31/2021	43,000	19.990635 -33.917732	Social Service Provisioning - Education
Human Settlements	Robertson: Nkqubela erf 136 (150)+27	Municipal project: Planning	Cape Winelands District	4/1/2019 3/31/2022	23,010	19.891536 -33.789608	Human Settlements & Urban Areas
Transport and Public Works	C749.2 PRMG Paarl-Franschoek	Blacktop/Tarred Roads	Drakenstein Municipality	4/13/2020 3/31/2022	140,000	18.950300 -33.808500	Transport infrastructure Network Supporting Economy

Sample of District Projects to be implemented in West Coast District Municipality

Areas of Interventions	Medium Term (3 years -MTEF)				
	Project Description	Budget allocation	District Municipality	Project Leader	Social Partners
Capacity Building	Disaster Management Internship Programme (Applied for funding 21/22 for all the districts in terms of Disaster Management Interns)	R 80 000	West Coast District Municipality	Department of Local Government	N/A
	Municipal Graduate Internship Programme	R 80 000			N/A
	Appointment of a Geo-Hydrologist	R 322 305			N/A
Infrastructure support	MIG Allocation	R 96 362 000			N/A
Citizen Interface	Thusong Mobile Outreach (2021/22)-2 in the District	R80 000 per outreach			Stakeholder Departments
Infrastructure support	Bergriver – Borehole sitting, supervision and drilling and testing, Groundwater management plans	R 218 706			N/A
Citizen Interface	Thusong Mobile Outreach (2020/21)-Lamberts Bay and Graafwater	R 100 000	Stakeholder Departments		

Annexures

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