



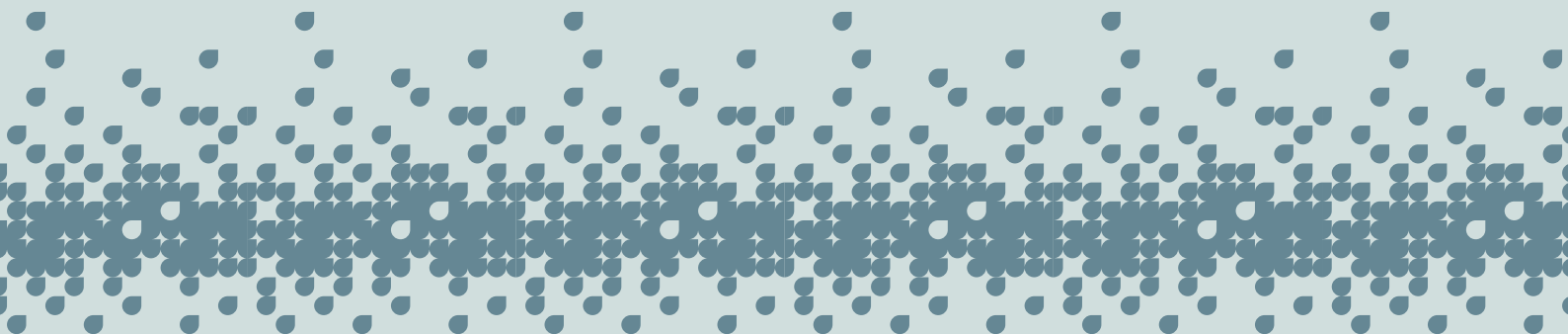


Western Cape Government

Department of  
Local Government

# Annual Performance Plan

for  
2022/23



## Foreword

A mere four months ago we congratulated the Councilors in the Western Cape for being successfully elected to represent their constituencies. These men and women have been tasked for the next five years to serve, engage, participate and assist municipalities deliver the best possible services to our communities, in particularly the most vulnerable amongst us. Local government in South Africa is the epicenter of government service delivery and therefore is the heart of poverty eradication. It is for this reason that the Province has devoted much attention and resources to ensure its efficacy in-line with the development goals as embodied in the Constitution of the Republic of South Africa. This commitment has been attested to by the positive outcomes that our municipalities have achieved when compared to other municipalities in the country.

The 2021 local government elections resulted in 18 Councils forming coalition governments due to no outright majority. I consider this a call unto government by citizens to see their representatives work together for change in their communities. This points to a need for change in local government which is informed by the imperatives of fast-tracking service delivery, enhancing financial performance, strengthening human resource and consolidation of institutional capacity for municipalities.

Therefore, we have a mammoth task ahead which requires that we restore the confidence of communities in the role that local government plays in changing their living conditions for the better. It is now time to take on the tools of the trade and make a positive impact in the lives of the citizens that trust us to represent them.

My Department has developed a comprehensive Support Strategy to ensure we are supporting and building the capacity of municipalities efficiently.

The support package includes:

- Strengthening political leadership capability;
- Support the establishment and activities to safeguard municipal institutions.
- Maintaining good governance;



- Strengthening administrative leadership capability;
- Strengthening institutional administrative capability;
- Promoting provincial municipal interface;
- Promoting integrated long term infrastructure planning and innovation in infrastructure financing;
- Improving interface between municipalities and citizens;
- Strengthening of access to government services and information; and
- Supporting measures to ensure a disaster resilient province.

Through this plan, I believe we can begin protecting the gains made over the past five years and sustain good governance for better and improved service delivery for all. My Department is dedicated to ensuring that elected councilors and municipal officials are not only capacitated for the task at hand, but they fully understand that the survival of our communities depend on them, and we have all been tasked with a responsibility of serving and changing the living conditions of our communities.

A handwritten signature in black ink, appearing to read 'AW Bredell', written in a cursive style.

**Mr AW Bredell**

**MINISTER OF LOCAL GOVERNMENT,  
ENVIRONMENTAL AFFAIRS AND  
DEVELOPMENT PLANNING**



## Accounting Officer Statement

The COVID-19 Pandemic has forced the world to operate in a different way, like many administrations around the world, the Western Cape Government has had to adjust operations to remain innovative and responsive to the needs of stakeholders and our citizens. The Department has had to ensure that its goals and objectives were fulfilled even amidst uncertainties. Notwithstanding the challenges mostly attributed to the pandemic, the Department supported municipalities with preparations of the local government elections which took place in November 2021. Drawing from the lessons learnt during the previous local government elections and the preparations that we had undertaken pre and post the 2021 local government elections, I am confident that as a Department we are ready to provide the necessary support and guidance to municipalities.

As local government enters a new five-year planning cycle, the need to accelerate service delivery in our communities has become even more evident. This requires municipalities to ensure that their institutional capacity is strengthened and that their systems and structures are firmly put in place, with a view to adapt to changing conditions and demands for service delivery. Extensive resource acquisition in terms of funding, human resources and most importantly the review of key legislative measures, is essential to ensure that the Department delivers on its mandate of capacitating and supporting municipalities.

The Departments' Annual Performance Plan 2022/23 has been drafted with an understanding that politically and administratively, municipalities are in a transitional phase. Therefore the Department's role is to ensure that the gains made in the past are upheld. As the Western Cape Government, we have collectively played a crucial role in strengthening the interface towards improved service delivery within municipalities. Given that COVID-19 resulted in a significant reduction in resources for all spheres of government, pulling together of resources as a leverage through the Joint District and Metro Approach (JDMA) is not only necessary but a critical step.



The positive results experienced through the implementation of the Joint District and Metro Approach bears reference that if we collectively focus on the common goal, we can indeed pull our resources together for the common good and the benefit of the citizens of this Province. The Department will continue to play a key role in strengthening the implementation of the Joint District and Metro Approach in the Province and focus on:

- Endorsement of the JDMA Implementation Plans and projects by new Councils;
- Focused monitoring of implementation of JDMA projects;
- Strengthen interface between provincial departments, local government, and other key role players; and
- The endorsement of the JDMA Implementation Framework.

While dealing with the negative impact of the pandemic towards our economy and society at large, disasters such as fires and floods continue to threaten our communities. For instance, unusually high temperatures related to climate change have caused havoc in some of our communities resulting in an increased occurrence of fire hazards during the current fire season, as well as massive floods recently experienced in George. These incidents required deployment of resources to prevent a negative impact on the economy and the lives of citizens in the Province. This calls for the Province, as part of responding to a global

challenge, to develop resilience strategies. Over the medium term, the Department will continue to strengthen the disaster response system to ensure that it is better positioned to manage disasters.

The need for access to government services continues to be a necessity amongst communities and as part of the key projects over the next financial year, is the establishment of four new Thusong Satellite Centres in Hex Valley (De Doorns); Don Burrell (Lamberts Bay); Kranshoek; and Dysselsdorp, that we trust, will alleviate some of the burden experienced by our communities. In addition, through the coordination of various intergovernmental relations platforms, the Department is ideally positioned to embrace

government's wide call for the promotion of a human rights based approach to service delivery and will also work with municipalities in implementing programmes that promote gender equality.

A handwritten signature in black ink, appearing to read 'G Paulse', with a stylized flourish at the end.

**Mr G Paulse**

**HEAD OF DEPARTMENT:  
DEPARTMENT OF LOCAL GOVERNMENT**

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 2022/23.

**Mr A Dlwengu**

Director:  
Policy and Strategic Support



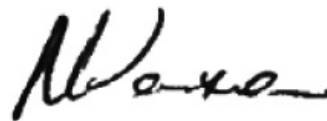
**Mrs B Sewlall-Singh**

Chief Financial Officer



**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



**Mr G Paulse**

Accounting Officer (Head of Department)



Approved by:

**Mr AW Bredell**

MINISTER OF LOCAL GOVERNMENT,  
ENVIRONMENTAL AFFAIRS AND  
DEVELOPMENT PLANNING



## List of abbreviations

<b>AO:</b>	Accounting Officer.
<b>CDW:</b>	Community Development Worker.
<b>CoCT:</b>	City of Cape Town.
<b>CWP:</b>	Community Work Programme.
<b>DCF:</b>	District Co-ordinating Forum.
<b>DCOG:</b>	Department of Co-operative Governance.
<b>DLG:</b>	Department of Local Government.
<b>DM:</b>	District Municipality.
<b>DPME:</b>	Department of Monitoring and Evaluation.
<b>DRAP:</b>	Drought Recovery Action Plan
<b>GCIS:</b>	Government Communication and Information System.
<b>ICT:</b>	Information and Communications Technology.
<b>IDP:</b>	Integrated Development Plan.
<b>IDZ:</b>	Industrial Development Zone.
<b>IGR:</b>	Inter-governmental Relations.
<b>JDMA:</b>	Joint District and Metro Approach
<b>LED:</b>	Local Economic Development.
<b>LGTAS:</b>	Local Government Turn Around Strategy.
<b>M&amp;E:</b>	Monitoring and Evaluation.
<b>MFMA:</b>	Municipal Finance Management Act.
<b>MGRO:</b>	Municipal Governance Review and Outlook.
<b>MIG:</b>	Municipal Infrastructure Grant.
<b>MIGMIS:</b>	Municipal Infrastructure Grant Management Information System.
<b>MINMAY:</b>	Forum of Provincial Minister of Local Government & Executive Mayors.
<b>MINMAYTECH:</b>	Forum of the Head of Department: Local Government & Municipal Managers.
<b>MISA:</b>	Municipal Infrastructure Support Agency.
<b>MPRA:</b>	Municipal Property Rates Act, 2004 (Act 6 of 2004).
<b>MTEF:</b>	Medium-Term Expenditure Framework.
<b>MTSF:</b>	Medium-Term Strategic Framework.
<b>MSA:</b>	Municipal System Act, 2000 (Act, 32 of 2000).
<b>NDP:</b>	National Development Plan.

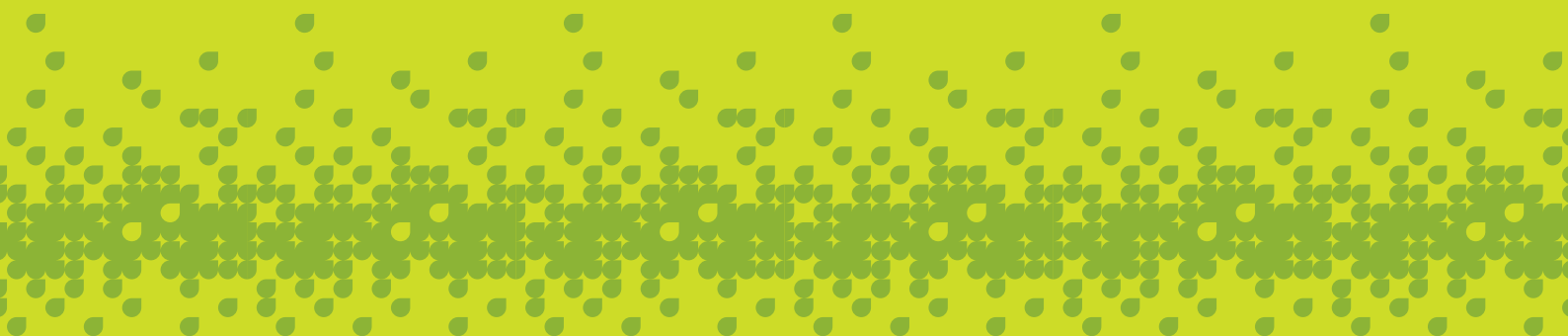


<b>NSDP:</b>	National Spatial Development Perspective.
<b>OPMS:</b>	Organisational Performance Management System.
<b>PFCTech:</b>	Premier's Co-ordinating Forum
<b>PFMA:</b>	Public Finance Management Act, 2003.
<b>PGMTEC:</b>	Provincial Government Medium Term Expenditure Committee.
<b>PMS:</b>	Performance Management System.
<b>PSDF:</b>	Provincial Spatial Development Framework.
<b>PT:</b>	Provincial Treasury.
<b>RMT:</b>	Regional Management Team.
<b>SALGA:</b>	South African Local Government Association.
<b>SDBIP:</b>	Service Delivery & Budget Implementation Plan.
<b>SDF:</b>	Spatial Development Framework.
<b>SDI:</b>	Service Delivery Integration.
<b>SIME:</b>	Strategic Integrated Municipal Engagement
<b>TIME</b>	Technical Integrated Municipal Engagement
<b>TSC:</b>	Thusong Services Centre.
<b>VIP</b>	Vision Inspired Priority
<b>WCG:</b>	Western Cape Government.
<b>WOSA:</b>	Whole of Society Approach.

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# 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

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)	<p>This Act provides for</p> <ul style="list-style-type: none"> <li>• criteria and procedures for the determination of municipal boundaries by an independent authority.</li> </ul>
B	Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)	<p>This Act provides for</p> <ul style="list-style-type: none"> <li>• the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities.</li> <li>• the establishment of criteria for determining the category of municipality to be established in the area;</li> <li>• a definition of the type of municipality that may be established within each category.</li> <li>• an appropriate division of functions and powers between categories of municipality; and</li> <li>• the regulation of the internal systems, structures and office bearers of municipalities.</li> </ul>

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"> <li>• the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities;</li> <li>• ensuring universal access to essential services that are affordable to all;</li> <li>• defining the legal nature of a municipality, including the local community within the municipal area;</li> <li>• municipal powers and functions;</li> <li>• community participation;</li> <li>• the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change;</li> <li>• a framework for local public administration and human resource development;</li> <li>• empowerment of the poor, ensuring that municipalities establish service tariffs and credit control policies that take their needs into account; and</li> <li>• investigations in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level.</li> </ul>
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"> <li>• securing sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and</li> <li>• establishing treasury norms and standards for the local sphere of government.</li> </ul>

No	Legislation	Mandate
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"> <li>• regulating the power of a municipality to impose rates on a property;</li> <li>• excluding certain properties from rating, to make provision for municipalities to implement a transparent and fair system of exemptions;</li> <li>• introducing a rebate through rating policies;</li> <li>• making provision for fair and equitable valuation methods of properties; and</li> <li>• making provision for an 'objection and appeal' process.</li> </ul> <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>
F	Disaster Management Act, 2002 (Act 57 of 2002)	<p>This Act provides for</p> <ul style="list-style-type: none"> <li>• integration and co-ordinating disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters;</li> <li>• emergency preparedness, rapid and effective response to disasters and post-disaster recovery;</li> <li>• the establishment of national, provincial and municipal disaster management centres;</li> <li>• disaster management volunteers; and</li> <li>• matters incidental thereto.</li> </ul>
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<p>This Act provides for</p> <ul style="list-style-type: none"> <li>• clarification of the policy focus on rehabilitation and functioning of disaster management centres;</li> <li>• the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction;</li> <li>• the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures; and</li> <li>• the strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.</li> </ul>



No	Legislation	Mandate
H	Inter-governmental Relations Framework Act, 2005 (Act 13 of 2005)	<p>The aim of this Act is</p> <ul style="list-style-type: none"> <li>• to establish a framework for national government, provincial governments and municipalities to promote and facilitate inter-governmental relationships; and</li> <li>• to provide mechanisms and procedures to facilitate the settlement of inter-governmental disputes.</li> </ul>
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>This Act</p> <ul style="list-style-type: none"> <li>• provides for a framework for spatial planning and land use management in the republic</li> <li>• specifies the relationship between the spatial planning and the land use management system and other kinds of planning</li> <li>• the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government</li> <li>• provides a framework for the monitoring, co-ordination and review of the spatial planning and land use management system</li> <li>• provides a framework for policies, principles, norms and standards for spatial development planning and land use management</li> <li>• addresses past spatial and regulatory imbalances</li> <li>• promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications</li> <li>• provides for the establishment, functions and operations of Municipal Planning Tribunals</li> <li>• directs the facilitation and enforcement of land use and development measures.</li> </ul>

### 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: Pietermaritzburg 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.



# OUR STRATEGIC PLAN



## 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 Situational Analysis (External Environment)

The mid-year population estimates for 2021, indicates that the population of the Province is estimated to be at 7 113 776 million. The life expectancy at birth in 2021<sup>1</sup> was estimated at 59.3 years for males and 64.6 years for females, and is a drop from the life expectancy at birth in 2020 which was estimated as 62.4 years for males and at 68.4 years for females. This is largely attributed to the impact of COVID-19 given the estimated rise in

deaths of approximately 34% amongst adults in 2021. With the exception of the youth aged between 15-24 years, all population age categories reflected a decline in the rate of growth between 2020 and 2021, compared to the previous period. Though not as drastic, the age group 25-59 years also saw a decline in the rate of growth for the period 2020-2021. The province, together with Gauteng continues to receive the highest number of in-migrants.

### Political Factors

The 2021 local government elections resulted in 18 Councils forming coalition governments which has the potential to negatively impact the stability of municipalities. As can be expected post 2021 local government elections, there are several new Councilors which emphasizes the importance of exposing Councilors to ongoing training to ensure that they are able to perform their responsibilities effectively. New leadership in local government may result in the realignment of priorities which may also have an impact on service delivery. The Department has the responsibility to support the smooth transition in local government. The support package to sustain good governance in municipalities will include:

- Strengthening political leadership capability;
- Support the establishment and activities to safeguard municipal institutions;
- Maintaining good governance;
- Strengthening administrative leadership capability;
- Strengthening institutional administrative capability; and
- Promoting provincial municipal interface.

<sup>1</sup> Mid- year population estimates 2021, 19 July 2021, Statistics South Africa



## Economic Factors

The pandemic has severely hampered the economy across the globe, and this is attributed largely to the COVID-19 restrictions and the lockdowns which were applied to businesses and made it increasingly difficult for full economic activities to take place. As the vaccination drive is gaining momentum, restrictions are being lifted to allow the economy to recover. However, we can expect the devastating damage and effects caused to the economy to be felt for a long time to come and that the economy may not recover at a rate fast enough to immediately respond to the damage imposed by the pandemic. The 2021 Provincial Economic Review and Outlook, indicates that the economy of the Province is projected to grow by 3.0 per cent. Tourism being one of the major contributors to the Province's economy, the impact of the pandemic meant that a significant contribution of this sector to the economy of the Province, was incredibly missed.

The economic hardships brought by the pandemic meant that municipalities face significant challenges in collecting rates from financially distressed rate payers, resulting in a significant revenue loss for several municipalities, while municipalities have to deal with added responsibilities. Given the financial pressures that municipalities find themselves in, it is likely that some municipalities may find themselves in a situation where they are unable to maintain their credit accounts. The Department will continue to support municipalities in identifying alternative revenue streams as well as a basket of services including minimum level of services which municipalities should render to communities.

Infrastructure is key to economic recovery as integrated planning of

key catalytic infrastructure projects and maintenance is critical to address a myriad of challenges, facing infrastructural concerns such as, lack of maintenance, ageing infrastructure and lack of skills. The Department will work with key stakeholders including the private sector and support municipalities towards sustainable infrastructure development and maintenance for improved service delivery and economic growth. Some of the projects will include:

- Development of provincial-wide infrastructure master plans (Energy, water and roads);
- Development of a special purpose vehicle to facilitate the infrastructure financing model;
- Drive/support infrastructure Grant and Division of Revenue Act Division Reform; and
- Development of an Asset Management and Maintenance Programme to safeguard infrastructure investment.

## Social Factors

The country's unemployment rate continues to show signs of being proportionately more to the unemployed than the employed.<sup>2</sup> The Quarterly Labour Force Survey indicates that the number of employed persons decreased in the third quarter of 2021 while the number of unemployed persons decreased by a smaller margin as compared to the previous quarter. This resulted in an upward trend of a 0.5 percentage point in the unemployment rate which moved from 34.4 per cent in the second quarter of 2021 to 34.9 per cent in the third quarter. This is a notable increase of 4.1 per cent when compared to the third quarter of 2020, where the unemployment rate was at 30.8 per cent. The Provincial Economic Review

<sup>2</sup> Quarterly Labour Force Survey, Quarter 3: 2021, 30 November 2021, Statistics South Africa.

and Outlook, further indicates that in 2020 the Western Cape lost 159 266 employment opportunities which is a decline of 6.2 per cent.

An increase in the number of unemployed people will have negative implications for municipalities as this may result in an increase in the number of indigent households that may be unable to pay for municipal rates and services and which municipalities must subsidise. This is a threat towards municipalities as their sustainability largely depends upon the ability of residents to pay for municipal services. While municipalities struggle to find resources to strengthen service delivery, the condition of infrastructure continues to deteriorate due to aging and vandalism. Addressing infrastructure challenges requires a concerted effort from all stakeholders including communities as the replacement of infrastructure is very costly.

Diagnostic assessments on the effectiveness of the ward committee system in the Province, as conducted by the Department, revealed a lack of active citizenry in enhancing participatory democracy. This has been supported by the recent series of studies conducted by other professionals which reveal citizen dissatisfaction with government. Citizens do not distinguish between the three spheres of government and expect local Councilors to take responsibility for matters not legislatively assigned to them.

The Department in line with the priorities of the Western Cape Government have the responsibility to improve the living conditions of citizens. The programmes to be implemented will have the following focus:

- Improving access to government services and information;
- Support functional and effective public participation between government and citizens;
- Strengthening integrated planning, and
- Implementation of socio-economic projects to improve the living conditions of citizens.

### Technological Factors

Although the pandemic has had a negative global impact, we cannot ignore how it has challenged the world to seek innovative ways to ensure that business operations continue without being severely affected. This has resulted in businesses and government alike, exploiting technology and finding innovative ways to deliver services using technology. Technology is reshaping businesses, government, education, healthcare and almost every aspect of our lives and COVID-19 has accelerated the need for government to explore digital opportunities. Digital communication platforms became a way of doing business while ensuring that critical functions continue. While some municipalities used virtual platforms to perform their public participation obligations, some had challenges following this route particularly given that the lockdown occurred at a critical time where municipalities had to review their Integrated Development Plans and budgets. The challenges relate to insufficient network capacity required to efficiently handle the increased digital engagements.

Globally it is acknowledged that the Fourth Industrial Revolution is changing the way people live, work and communicate. There is a growing pressure on local government to rapidly transform systems and technology and find innovative digital mobile online solutions to continue service delivery

obligations during and beyond the times of COVID-19.

The Department will continue to support municipalities to find innovative ways to exploit technological advancement towards improving service delivery. Over the next MTEF the Department will support municipalities with programmes such as:

- Municipal Data Governance;
- Knowledge Management System which includes M&E, Municipal performance dashboard;
- Institutionalization of GIS and ICT Governance.

### **Environmental**

The province is experiencing the effects of climate change where its financial effects can be just as devastating as unexpected disruptions from storms, floods, fires, and drought that can lead to major disruptions. The recent floods experienced in George bears testimony to the reality that the Province is known to be prone to risks such as flooding which may be caused by the rise in sea level and heavy storms.

In previous financial years, the Province experienced at least one or two major fires in a year which required the Department to deploy resources to prevent a negative impact on the economy and the lives of citizens in the Province.

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.

As part of responding to the global challenge, to develop resilience strategies over the Medium-Term Expenditure Framework, the Department will continue to strengthen

the disaster response system in the Province so that it is better positioned to manage disasters.

### **Legislative**

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. This implies that over the next year or two, a number of vacancies at senior management level will exist in some municipalities, resulting in limited capacity and a potential loss of institutional memory. The Department will continue to provide support in terms of monitoring the filling of vacancies and provide guidance related to the legislative prescripts of the recruitment and selection process and the facilitation of secondment(s). Where non-compliance is identified, the Department will follow the prescribed procedure to enforce compliance.

Section 106 of the Municipal Systems Act, 2000 ("the Systems Act") requires the Provincial Minister responsible for Local Government, to initiate a provincial investigation in respect of a municipality in the Western Cape where (i) he/she has reason to believe that the municipality cannot or does not fulfil a statutory obligation binding on that municipality, or that maladministration, fraud, corruption or any other serious malpractice has occurred or is occurring in that municipality; and (ii) he/she considers such an investigation necessary. To this end, the Department envisages establishing a team of professional investigators that will primarily be used for formalized section 106 investigations.

Due to a number of gaps in the Constitutional and legislative framework which govern investigations and interventions, the lack of clear and coherent guidelines on the scope of the Minister's powers and functions, and on the pre-investigation and investigation procedures have resulted in an increase

in litigation involving municipalities. This points to the need for the review and amendment of provincial legislation to ensure clear and coherent guidelines to both municipalities and the Province, on the powers, roles and responsibilities of all incumbent parties.

## 8.2 Internal Environment Analysis

The Department has a total staff compliment of 368 active posts, of which 99.4 % of the positions were filled as of 31 March 2021, resulting in a vacancy rate of 0.5 %. The undertaking of municipal investigations was

prioritised resulting in a Municipal Forensic Unit being established, and the organisational design process commenced. The aim was to strengthen the internal capacity to conduct investigations in municipalities.

**Employment and vacancies by programme, as at 31 March 2021**

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	66	65	1.5
Programme 2	244	244	-
Programme 3	58	57	1.7
<b>Total</b>	<b>368</b>	<b>366</b>	<b>0.5</b>

The Department guided by COVID-19 regulations, the Department of Public Service and Administration circulars as well as the Provincial circulars, has had to adopt new innovative ways of working to ensure that targets which were set in the Annual Performance Plan were achieved. Additional resources had to be allocated to allow staff to be able to work remotely and ensuring Covid safe working conditions for all employees.

The Department's vision which is to be an efficient and dynamic team that enables well-governed municipalities to deliver services to communities in a responsive, sustainable, and integrated manner. This Vision directly aligns to the new Provincial brand FOR YOU. All programmes and projects are planned to ensure citizens come first, that they receive services that enhance their wellbeing, which will generate a sense of "OPTIMISM" and self and "WORTH" of all individuals in the Province.

## 8.3 Alignment with National, Provincial and Local Government Priorities

The priorities of the Department for over the Medium Term are informed by the national, provincial and local government priorities.

### 8.3.1 Alignment with Medium Term Strategic Framework

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

No	MTSF Priorities	Provincial Strategic Priorities	DLG Policy interventions
1	Building a capable, ethical and developmental state	<ul style="list-style-type: none"> <li>• Mobility and spatial transformation</li> <li>• Innovation &amp; culture</li> </ul>	<ul style="list-style-type: none"> <li>• Joint District and Metro Approach (JDMA)</li> <li>• Citizen Interface – Rollout of civic education</li> <li>• Strengthening governance and accountability</li> </ul>
2	Economic transformation and job creation	<ul style="list-style-type: none"> <li>• Growth and jobs</li> <li>• Mobility and spatial transformation</li> <li>• Innovation &amp; culture</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity</li> <li>• Building and maintaining infrastructure</li> <li>• Creating an enabling environment for economic growth through resource resilience - Drought Response Action Plan (DRAP)</li> </ul>
3	Education, skills and health	<ul style="list-style-type: none"> <li>• Empowering people</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen citizen Interface – after school care using Thusong Centres</li> <li>• Municipal Graduate Internships</li> </ul>
4	Consolidating the social wage through reliable and quality basic services	<ul style="list-style-type: none"> <li>• Empowering people</li> <li>• Safe and cohesive communities</li> </ul>	<ul style="list-style-type: none"> <li>• Increase safety of public spaces</li> <li>• Citizen Interface</li> </ul>
5	Spatial integration, human settlements and local government	<ul style="list-style-type: none"> <li>• Growth and jobs</li> <li>• Safe and cohesive communities</li> <li>• Mobility &amp; spatial transformation</li> <li>• Innovation &amp; culture</li> </ul>	<ul style="list-style-type: none"> <li>• Joint District and Metro Approach (JDMA)</li> <li>• Citizen Interface – Rollout of civic education</li> <li>• Strengthening governance and accountability</li> <li>• Infrastructure Master Plans</li> </ul>
6	Social cohesion and safe communities	<ul style="list-style-type: none"> <li>• Empowering people</li> <li>• Safe and cohesive communities</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen citizen Interface</li> <li>• Joint District and Metro Approach (JDMA)</li> <li>• Strengthening governance and accountability</li> <li>• Infrastructure Master Plans</li> <li>• Integrated fire and Life Safety Strategy</li> </ul>

No	MTSF Priorities	Provincial Strategic Priorities	DLG Policy interventions
7	A better Africa and world	<ul style="list-style-type: none"> <li>Growth and jobs</li> </ul>	<ul style="list-style-type: none"> <li>Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity</li> <li>Building and maintaining infrastructure</li> <li>Creating an enabling environment for economic growth through resource resilience - Drought Response Action Plan (DRAP)</li> </ul>

## 8.4 Alignment with provincial priorities

### 8.4.1 Alignment with the Western Cape Recovery Plan

The priorities of the Department are aligned to the priorities of the Western Cape Government, the following interventions are examples of interventions of the Department.

Priority	Intervention
Safety	<ul style="list-style-type: none"> <li>Educate communities on disaster risks and mitigation measures through Hazard Awareness Campaigns.</li> <li>Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies.</li> </ul>
Jobs	<ul style="list-style-type: none"> <li>Facilitate investment in infrastructure supporting job creation through the MIG.</li> <li>Opportunities created through the Community Works Programme.</li> <li>Sustainable Infrastructure Development and Financing Facility programme.</li> <li>Water security and resilience as part of the Provincial Water Resilience Plan (15 yr Western Cape Integrated Drought and Water Response Plan (WCIDWRP)).</li> </ul>
Wellbeing	<ul style="list-style-type: none"> <li>Homework hubs implemented through the Thusong Service Centres.</li> <li>Improving access to government services through the Thusong Programme.</li> </ul>

The Department played a crucial interface role within municipalities to further augment the recovery plan at district level and have yielded positive outcomes on projects implemented through the Joint District and Metro Approach. Strengthening interface between the provincial government and municipalities to streamline

reporting to the Provincial Cabinet remain critical particularly in the context of geographical approach adopted by the WCG. The Department will continue to play a key role in the implementation of the Joint District and Metro Approach in the Province which has fundamentally changed the way the Province functions.



### 8.4.2 Alignment with the Provincial Strategic Plan 2019-2024

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
<b>VIP 1: Safe and Cohesive Communities</b>	
Focus Area 3: Increased social cohesion and safety of public spaces	<ul style="list-style-type: none"> <li>Support municipalities with the installation of street and high-mast aerial lighting and surveillance cameras.</li> <li>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.</li> <li>Risk and Vulnerability Assessments conducted to determine communities at risk and develop risk reduction strategies</li> </ul>
<b>VIP 2: Growth and Jobs</b>	
Focus area 2: Building and maintaining infrastructure	<ul style="list-style-type: none"> <li>Support municipalities to reduce infrastructure underspending and carry out medium to long-term infrastructure planning to ensure a portfolio of implementation-ready projects.</li> <li>Support municipalities with the identification and project preparation of catalytic economic infrastructure that is linked to the respective municipalities' growth and development strategies</li> </ul>
Focus area 5: Creating an enabling environment for economic growth through resource resilience	<ul style="list-style-type: none"> <li>Climate change resilience: Western Cape Climate Change Strategy and SmartAGRI plan will be implemented and apply disaster and risk management practices.</li> <li>Lowering fire risk through the mapping of high-risk fire prone areas and implementing fire prevention strategies and increasing the capacity of fire services</li> <li>Water Security-development of a 15-year Western Cape Integrated Drought and Water Response Plan to incrementally achieve a water-resilient province.</li> <li>Water Augmentation Strategies.</li> </ul>
<b>VIP 3: Empowering People</b>	
Focus area 3: Youth and skills (expanding and entrenching after-school programmes)	<ul style="list-style-type: none"> <li>Using Thusong Centres as a platform to enhance the provision of safe spaces for after-school programmes.</li> </ul>
<b>VIP 4: Mobility and Spatial Transformation</b>	
Focus area 4: Improving the places where people live	<ul style="list-style-type: none"> <li>Development of Infrastructure Master Plans.</li> <li>Assist with the alignment of infrastructure planning and implementation.</li> <li>Smoke alarm project in informal settlements.</li> </ul>

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

## 8.5 Alignment with Municipal Priorities

In preparation of the new five year planning cycle, as part of its municipal planning function, the Department assessed 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 2022 MTEF.

#### **a. Improved interface between government and citizens**

Participation of citizens in decisions or actions that affect them is an essential element of good local governance. Equally important is ensuring that citizens are well informed on how they can participate meaningfully in the affairs of local government. Diagnostic assessment on the effectiveness of the ward committee system in the Province, as conducted by the Department, revealed a lack of active citizenry in enhancing participatory democracy. This has been supported by the recent series of studies conducted by other professionals which reveal citizen dissatisfaction with government. It cannot go unnoticed that the COVID-19 pandemic has also negatively affected the living conditions of citizens.

With a view to strengthen citizen interface, the Department coordinated outreach programmes in several communities. The outreaches took the form of civic education where members of the public were empowered with knowledge on not only their rights and responsibilities but informed with the knowledge to understand and appreciate the role they should play to influence municipal decision-making processes.

The Thusong Programme (Outreaches, Service Centres and Satellite Centres) aimed at bringing access to government services and information to the citizens, has over the last four years made a conscious effort to align to the APEX priority of jobs and venturing into supporting small scale economic activities through the Thusong Service Centres. Similarly, a concerted effort has been made to increase the footprint and number of Thusong Service Centres through a Satellite Establishment Programme

thus contributing to improved wellbeing of citizens. The Thusong Outreach Programme is designed as an innovative and partnership programme that optimizes on the economies of scale to reach as many citizens as possible collectively, without having 14 different departments implementing their own outreach programmes.

The Department in line with the priorities of the WCG has the responsibility to improve the living conditions of citizens. The programmes to be implemented will have the following focus:

- a) Improving access to government services and information.
- b) Support functional and effective public participation between government and citizens.
- c) Strengthening integrated planning, and
- d) Implementation of socio-economic projects to improve the living conditions of citizens.

#### **b. Institutional Governance**

Post the 2021 Local Government Elections, the Department has the responsibility to ensure the smooth transition in local government and by providing support to municipalities to address governance challenges experienced. This includes providing guidance and support to new councilors in the execution of their roles and responsibilities. It was for this reason that in preparation for the Local Government Elections, the Department developed a Local Government Election Strategy and Support Plan which facilitates co-planning between various role players, to ensure a smooth transition from the exiting councilors to the new councilors.

In order to facilitate the transition process, the Department will focus on the following:

- Review of instrumental Council documentation including rules of

order, system of delegations, policies and bylaws.

- Review and amend provincial legislation to enhance good governance with the specific focus on the responsibilities and powers of the Executive and the Minister.
- Monitoring and assessing of governance and functioning structures in municipalities to ensure effective operation and oversight of the Council and its committees.
- Acquisition of suite of LG legislation for distribution.
- Institutional Capacity – increasing capacity to address critical & focused areas in sustaining good governance.

#### **c. Sustainable Municipal Infrastructure Development for improved service delivery and economic growth**

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 fundamentally improving the quality of life 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 several challenges which include:

- Misaligned infrastructure planning and coordination 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.

Investment in infrastructure increases long term social security through

sustainable services and economic development and growth opportunities to facilitate job security. Sustainable and equitable service delivery will have a positive impact on the lives of citizens.

The Department will focus on:

- Development of provincial-wide infrastructure master plans (energy, water and roads).
- Development of a special purpose vehicle to facilitate the infrastructure financing model.
- Drive/support infrastructure grant and DORA Reform.
- Development of an Asset Management and Maintenance Programme to safeguard infrastructure investments. Development of the 15-year Western Cape Integrated Drought and Water Response Plan to secure water resilience in the Province.

The Department has positioned itself to lead the mitigation of the Transversal Water Risk.

#### **d. Strengthening the vertical and horizontal collaboration: Facilitating co-planning, co-budgeting and co-implementation through the Joint District and Metro Approach (JDMA) and Single Support Plans**

Supported by existing district-based Inter-governmental Relations governance instruments, the JDMA is geared to advance developmental local government and sustainable service delivery premised on the common denominators of good governance and collaboration. Since its implementation in the Province this approach has strengthened interface between all spheres of government, other stakeholders, and municipalities. Improved collaboration yielded positive outcomes in several districts, and this approach has proven to be

versatile in its geographic approach and subsequently effectively supported the implementation of the Western Cape Economic Recovery Plan and the management of the COVID-19 pandemic.

The Department will continue to play a leading role in driving collaboration with the Districts and the Metros and will focus on the following:

- Based on lessons learnt, further improvement and enhancement of collaboration and integration is required on some levels and areas.
- Orientate the newly elected councillors on the approach.
- Dedicated MEC's and HOD's assigned to each District.
- Greater focus on shifting from planning to implementation; and
- Increase visibility of the JDMA and its stakeholders at service delivery points – this will also improve community consultation and communication to inform decision making and planning.

**e. Disaster resilient province:  
Strengthening the disaster  
management (fire and rescue)  
capacity and capability**

The province is experiencing the effects of climate change and its financial effects can be just as devastating as unexpected disruptions from storms, flooding, fires, and drought that can lead to major disruptions. 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 province is prone to risks such as flooding which may be caused by the rise in sea level and heavy storms as recently experienced in George. Illegal land invasions occurring at an alarming scale also contribute to risk exposure of the

Province due to the location of the illegal dwellings in high-risk areas such as along side dam walls, wetlands and below major power supply lines.

In the previous financial years, the Province experienced at least one or two major fires in a year which required the Department to deploy resources to prevent a negative impact on the economy and the lives of citizens in the Province.

This calls for the Province, as part of responding to a global challenge, to develop resilience strategies. Over the MTEF, the Department will continue to strengthen the disaster response system in the Province so that it is better positioned to manage these disasters.

This will include:

- Training of rescue and emergency personnel.
- Support to municipalities with aerial firefighting support.
- Conducting hazard and risk assessments.
- Awareness programmes to improve response to a disaster,
- Working with key role players for the removal of alien vegetation, and
- Development and review of disaster management and contingency plans.

The Department will also continue to play a significant role in the coordination of government response to the COVID-19 pandemic.





# MEASURING OUR PERFORMANCE



## Budget Programme Structure

### Local Government Programme Structure

<b>Administration</b>	1.1	Office of the MEC
	1.2	Corporate Services
<b>Local Governance</b>	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
<b>Development and Planning</b>	3.1.	Municipal Infrastructure
	3.2.	Disaster Management
	3.3.	Integrated Development Planning
<b>Traditional Institutional Management <sup>1</sup></b>	4.1.	Traditional Institutional Administration

<sup>1</sup> The Department has activated Programme 4, called Traditional Institutional Management. The Powers and functions relating to Traditional and Khoi-San Affairs in the Province have been allocated to the Provincial Minister for Local Government. To this end, Department will be required to create institutional capacity to implement this responsibility.

The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-Programme Municipal Finance( Under programme 2:Local Governance) is located at the Department Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure: Sub-programme Local Economic Development (under Programme 3:Development and Planning) is addressed by the Department Economic Development and Tourism and Sub-programme Spatial Planning( under Programme: Development and Planning) is addressed by Department Environmental Affairs and Development Planning.

## Department impact statements and outcomes

### Departmental impact statements

#### The Department has identified four impacts statements

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

### Departmental outcomes

#### The following are eight departmental outcomes:

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

## 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		
			2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
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%	100%
		1.2 Level of compliance with financial legislative framework	-	-	100%	100%	100%	100%	100%

##### Indicators, Annual and Quarterly 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 2022/23 budget allocation increased by 4.18 per cent from the revised estimates related to the 2021/22 financial year. The increase in 2022/23 financial year is mainly due to the funds allocated for the Joint District and Metro Approach,

operational requirements, the filling of vacant post as well as the non-pensionable allowance for salary levels 1-12. Furthermore, Goods and services increased by 14.51 per cent and is attributed to the day-to-day operations required within the Department.

### Summary of payments and estimates – Programme 1: Administration

Sub-programme	Outcome			Main appropriation	Ad-justed appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
R'000	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
2. Corporate Services	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798
<b>Total payments and estimates</b>	<b>42 900</b>	<b>47 027</b>	<b>51 754</b>	<b>62 423</b>	<b>51 841</b>	<b>51 841</b>	<b>54 008</b>	<b>4.18</b>	<b>53 344</b>	<b>54 798</b>

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

Sub-programme	Outcome			Main appropriation	Ad-justed appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
R'000	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	<b>38 632</b>	<b>43 156</b>	<b>47 075</b>	<b>58 863</b>	<b>45 269</b>	<b>45 216</b>	<b>48 648</b>	<b>7.59</b>	<b>48 858</b>	<b>49 888</b>
Compensation of employees	28 451	30 784	33 352	36 945	35 487	35 434	37 447	5.68	37 232	37 833
Goods and services	10 181	12 372	13 723	21 918	9 782	9 782	11 201	14.51	11 626	12 055
<b>Transfers and subsidies</b>	<b>28</b>	<b>59</b>	<b>37</b>	<b>3</b>	<b>30</b>	<b>83</b>	<b>6</b>	<b>(92.77)</b>	<b>6</b>	<b>6</b>
Departmental agencies and accounts	3	3	3	3	6	6	6		6	6
Households	25	56	34		24	77		(100.00)		
<b>Payments for capital assets</b>	<b>4 189</b>	<b>3 782</b>	<b>4 640</b>	<b>3 510</b>	<b>6 495</b>	<b>6 495</b>	<b>5 305</b>	<b>(18.32)</b>	<b>4 431</b>	<b>4 805</b>
Machinery and equipment	4 189	3 782	4 640	3 510	6 495	6 495	5 305	(18.32)	4 431	4 805
Payments for financial assets	51	30	2	47	47	47	49	4.26	49	99
<b>Total payments and estimates</b>	<b>42 900</b>	<b>47 027</b>	<b>51 754</b>	<b>62 423</b>	<b>51 841</b>	<b>51 841</b>	<b>54 008</b>	<b>4.18</b>	<b>53 344</b>	<b>54 798</b>

## **Explanation of planned performance over the medium-term period**

### **Outcome 1: Well governed department enabling programmes to deliver on their mandates**

Embedded in the Public Finance Management Act is the requirement for the Department to ensure that tax-payers money is used to achieve the goals of government. To ensure that this is done effectively and efficiently, frameworks for planning, budgeting, and reporting have been developed by the National Treasury and the Department of Planning, Monitoring and Evaluation. These frameworks seek to guide departments to ensure good governance. Critical to responding to the needs of the citizens of this Province is an accountable and capable department.

A key identifier of an accountable and capable institution is good governance, which in South Africa is measured through compliance with several prescripts guiding planning, reporting on matters such as budgets and human resources. It is further measured through achievements of unqualified audits. The Department has for the past eight years been consistent in its performance towards clean and accountable governance as measured by the Auditor-General of South Africa, this is reflected through unqualified audit results.

This outcome calls for the Department to continuously review and improve on how it organises itself, makes decisions and performs its functions through its staff and resources.

## 9.2 Programme 2: Local Governance

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

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

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

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
Well governed municipalities through efficient and effective oversight, capacity-building and governance structures	2.1 Municipalities complying with applicable legislation & governance prescripts	2.1.1(a) Number of Legislation development initiatives implemented <sup>2</sup>	6	6	4	4	4	4	4
		2.1.2(a) Number of assessments conducted on Senior Management Appointments in accordance with legal prescripts	19	19	14	15	30	20	15
		2.1.3(a) Number of Assessments on Municipal Public Account Committees (MPACs) conducted	8	11	10	10	10	10	10
		2.1.4(a) Code of Conduct cases assessed to ensure legislative compliance	5	6	0	6	6	6	6
		2.1.5(a) Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	6	5	9	5	8	8	8

<sup>2</sup> Note applicable to Indicators 2.1.1, 2.1.2, and 2.1.4: (The final output might differ from the planned target as these indicators are demand driven)

### Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.1.1(a)	Number of Legislation development initiatives implemented	4	-	-	-	4
2.1.2(a)	Number of assessments conducted on Senior Management Appointments in accordance with legal prescripts	30	-	-	-	30
2.1.3(a)	Number of Assessments on Municipal Public Account Committees (MPACs) conducted	10	2	3	2	3
2.1.4(a)	Code of Conduct cases assessed to ensure legislative compliance	6	-	-	-	6
2.1.5(a)	Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	8	-	-	-	8

### Sector Prescribed Indicators Annual Targets for 2022/23

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
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	30	29	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	30	30	30	30	30	30

### Sector Indicators, Annual and Quarterly Targets

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 (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	30	-	-	-	30



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

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

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
Well governed municipalities through efficient and effective oversight, capacity-building and governance structures	2.1.1(b) Assessments and investigations pertaining to allegations of fraud, corruption and maladministration and formal provincial interventions justified or required in terms of section 139 of the Constitution	2.1.1(b) Reports in respect of assessments and investigations pertaining to allegations of fraud, corruption, and maladministration	4	4	4	4	4	4	4
		2.1.2(b) Annual report in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	1	1	1	1	1	1	1

### Indicators, Annual and Quarterly Targets

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

## 9.2.2 Sub-Programme: Public Participation

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

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
Improved interface between government and citizens	2.2(a) Actions Implemented, monitored & supported to improve citizen interface	2.2.1(a) Number of support actions to improve citizen interface	4	5	5	5	6	6	6
		2.2.2(a) Number of municipalities supported with communication programmes	22	28	30	15	30	30	30
Well governed municipalities through efficient and effective oversight, capacity-building, and governance structures.	2.2(b) Capacity-building strategies in municipalities for improved service delivery implemented	2.2.1(b) Number of municipalities supported with capacity-building actions on gender mainstreaming	3	3	3	3	3	3	3

### Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.2.1(a)	Number of support actions to improve citizen interface	6	1	2	2	1
2.2.2(a)	Number of municipalities supported with communication programmes	30	-	10	10	10
2.2.1(b)	Number of municipalities supported with capacity-building actions on gender mainstreaming	3	-	1	1	1

## Sector Prescribed Indicators Annual Targets for 2022/23

Output Indicators		Annual Targets						
		Audited/Actual Performance			Esti- mate Perfor- mance	MTEF Period		
		2018/ 19	2019/ 20	2020/ 21	Current 2021/22	Year 1: 2022/ 23	Year 2: 2023/ 24	Year 3: 2024/ 25
SPI:3	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1) <sup>3</sup>	24	24	24	24	24	24	24
SPI:4	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	-	-	-	2	2	2	2
SPI:5	Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1) <sup>4</sup>	10	5	1	1	1	1	1
SPI:6	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	-	-	-	17 700	17 700	17 700	17 700

## Sector Indicators, Annual and Quarterly Targets for 2022/23

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
SPI:3	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	24	5	10	5	4
SPI:4	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	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 Work Programme (CWP) (MTSF 2019-2024, Priority 2)	17 700	17 700	17 700	17 700	17 700

<sup>3</sup> This indicator is covered by projects under the provincial indicator( No of support actions to improve citizens interface)

<sup>4</sup> All municipalities in the WC have complaints systems in place.

### 9.2.3 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		
			2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
Well governed municipalities through efficient and effective oversight, capacity-building and governance structures.	2.3 Capacity-building strategies in municipalities for improved service delivery implemented	2.3.1 Number of programmes implemented to enhance the capacity of municipalities	2	1	3	3	3	3	3
		2.3.2 Monitor compliance to the Skills Development Act	-	-	1	1	1	1	1
		2.3.3 Number of training and development programmes implemented in municipalities	3	3	3	3	3	3	3

#### Indicators, Annual and Quarterly Targets

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

## Sector Prescribed Indicators Annual Targets for 2022/23

Output Indicators		Annual Targets						
		Audited/Actual Performance			Esti- mate Perfor- mance	MTEF Period		
		2018/ 19	2019/ 20	2020/ 21	Current 2021/22	Year 1: 2022/ 23	Year 2: 2023/ 24	Year 3: 2024/ 25
SPI:7	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5) <sup>5</sup>	2	1	3	3	3	3	3
SPI:8	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	25	25	25	25	25	25	25
SPI:9	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	2	4	4	4	4	4	4
SPI:10	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	24	6	6	4	4	4	4

## Sector Indicators, Annual and Quarterly Targets for 2022/23

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 institutionalize 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

<sup>5</sup> 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		
			2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
Data and Knowledge Management Hub that informs decision making, planning and budget allocations within local government	2.4 Departmental & Municipal Data Repository	2.4.1 A single repository for the management and dissemination of information relating to municipalities established	-	-	2	Development of a single data repository	Implementation of single data repository	Monitor Implementation of single data repository	
		2.4.2 Number of reports providing insight into municipal status and functioning produced	-	-	2	2 Status of Municipalities Reports	4 Status of Municipalities Reports		
		2.4.3 Number of programmes implemented to institutionalise GIS in the municipal space	-	-	2	Implement Municipal GIS projects Support Municipalities to institutionalise GIS			
		2.4.4 Number of programmes implemented to institutionalise ICT in the municipal space	3	3	2	Implement Municipal ICT support initiative; Municipal ICT Forum			

## Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.4.1	A single repository for the management and dissemination of information relating to municipalities established	Implementation of single data repository	-	-	-	Implementation of single data repository
2.4.2	Number of reports providing insight into municipal status and functioning produced	4 Status of Municipalities Reports	Status of Municipalities Reports	Status of Municipalities Reports	Status of Municipalities Reports	Status of Municipalities Reports
2.4.3	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
2.4.4	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 2022/23

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
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 2022/23

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		
			2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
Reduction in poverty	2.5(a) Opportunities created through the Thusong Programme	2.5.1(a) Socio-economic projects facilitated	-	-	2	4	4	4	4
	2.5(b) Effective Thusong Programme	2.5.1(b) Number of services accessed through the Thusong Programme	1 453 775	1 303 141	337 682	500 000	1 300 000	1 400 000	1 500 000
		2.5.2(b) Support actions to ensure effective functioning of the Thusong Programme	4	4	2	4	4	4	4
Improved integrated planning, budgeting and implementation	2.5(c) Functional IGR platforms	Support actions to improve the functionality of the District IGR Platform	2	2	3	3	3	3	3
		2.5.2(c) Support actions to improve Provincial IGR platform	-	-	-	4	4	4	4



### Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.5.1(a)	Socio-economic projects facilitated	4	-	-	-	4
2.5.1(b)	Number of services accessed through the Thusong Programme	1 300 000	-	-	-	1 300 000
2.5.2(b)	Support actions to ensure effective functioning of the Thusong Programme	4	-	-	-	4
2.5.1(c)	Support actions to improve the functionality of District IGR Platform	3	-	1	1	1
2.5.2(c)	Support actions to improve the functionality of Provincial IGR Platform	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		
			2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
Reduction in poverty	2.6 Opportunities created through the Community Development Worker Programme	2.6.1 Government initiatives to enhance social well-being	15	15	5	5	5	5	5
		2.6.2 Initiatives to support informal economy	5	5	4	4	4	4	4

### Indicators, Annual and Quarterly Targets

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

## 9.2.8 Explanation of planned performance over the medium-term period

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

The mandate of local government as stipulated in the Constitution of the Republic of South Africa, 1996 is to promote developmental local government that must focus on the basic needs of the communities which it serves <sup>6</sup>. This is given the fact that local government is the sphere which is closest to communities and therefore is at a coal face of service delivery. To achieve its mandate local government, organise itself, make decisions and perform its function through its staff and resources within the prescribed legislative frameworks.

This outcome is premised on the belief that, the essential components of governance, which is an act of directing, leading, and controlling an institution, is respect for rules and regulations that derives its legitimacy from the supreme law of the country. In addition, achieving a transformed and effective local government system, requires strong leadership with a clear long-term strategy and accountability to communities. Critical to governance is institutional capacity which must be continuously strengthened, systems and structures put in place, and periodically reviewed with a view to adapt to changing conditions and circumstances.

Post 2021 local government elections, the Department has the responsibility to ensure smooth transition in local government and thereby providing support to municipalities to address governance challenges experienced. This includes providing guidance and support to new councilors in the execution of their roles and

responsibilities. It was for this reason that in preparation for the Local Government Elections, the Department developed a Local Government Election Strategy and Support Plan which facilitates co-planning between various role players, to ensure the effective and efficient transition of political leadership within the sphere of local government.

Amongst others, the Department will focus on the following over the MTEF.

- Review of instrumental Council documentation including rules of order, system of delegations, policies, and bylaws.
- Review and Amend Provincial Legislation to enhance Good Governance with the specific focus on the responsibilities and powers of the Executive and the Minister
- Monitoring and assessing of Governance and Oversight Structures in Municipalities to ensure effective operation and oversight of the Council and its committees.
- Acquisition of suite of LG Legislation for distribution
- Institutional Capacity – increasing capacity to address critical & focused areas in Sustaining Good Governance.
- Legislation development, that ensures that municipalities are operating in a legal framework which is resilient to the needs and responses of local government.
- Implementation of a municipal specific support programme that focusses on the most vulnerable municipalities within the Province, to address their needs in terms of 5 key focus areas, which include Good Governance, Service delivery, Institutional Capacity.

<sup>6</sup> The Constitution of the Republic of South Africa (1996): Chapter 7.

- Implementation of district implementation plans plan for municipalities as part of the District Development Model.
- Building capacity of both councillors and officials, through training, mentoring and coaching opportunities.
- Training for MPAC members to improve oversight to municipalities.
- Training on the Code of Conduct of Councillors.
- Conducting assessments and investigations pertaining to allegations of fraud, corruption and maladministration and formal provincial interventions justified or required in terms of section 139 of the Constitution.

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

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

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

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

The rationale behind this outcome is to boost efficiency, effectiveness, and innovation of those working within the local government space. The optimal use of data will position the Department to proactively identify challenges in municipalities and equip the Department to provide the appropriate support.

Interventions in this area include:

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

**Outcome 5: Improved interface between government and citizens**

It is widely accepted around the world that interface between government and citizens has an ability to strengthen government responsiveness and deepen citizen engagement. In South Africa this is a key aspect of democracy and governance.

In promoting participation of citizens in the decision processes of municipalities, the Department has over

the years supported municipalities with the establishment of ward committees. This includes the translation of the ward committee handbook into Braille in all three official languages of the Western Cape, with a view to afford visually impaired individuals an opportunity to participate in ward committees.

Participation of citizens in decisions or actions that affect them is an essential element of good local governance. Equally important is knowledge that citizens have on how to participate meaningfully in the affairs of local government. Diagnostic assessment on the effectiveness of the ward committee system in the Province, as conducted by the Department revealed a lack of active citizenry in enhancing participatory democracy. This has been supported by the recent series of studies done by other professionals which reveal citizens dissatisfaction with government the Department identified a need to conduct civic education on public participation. This is focused on empowering citizens so that they can understand the importance of their participation in decision making of their respective municipalities. Interventions include:

- Support municipalities with the establishment and functionality of ward committees.
- Implement the citizen empowerment programme on public education; and
- Support municipalities with the development of service charters.
- Supporting municipalities with various programme in municipal communication.

#### **Outcome 6: Reduction in poverty**

It cannot go unnoticed that the COVID-19 pandemic has also negatively affected the living conditions of people.

With a view to strengthen citizen interface, the Department coordinated outreach programmes in several

communities. The outreaches took the form of civic education where members of the public were empowered with knowledge on not only their rights and responsibilities, but the knowledge to also understand and appreciate the role they should play to influence municipal decision-making processes.

The Thusong Programme (Outreaches, Service Centres and Satellite Centres) which is aimed at bringing access to government services and information to the citizens, has over the last 4 years made a conscious effort to align to the APEX priority of Jobs and venturing into supporting Small Scale Economic activities through the Thusong Service Centres. Similarly, a concerted effort has been made to increase the footprint and number of Thusong Service Centres through a Satellite Establishment Programme thus contributing to improved Wellbeing of the citizens. The Thusong Outreach Programme is designed as an innovation and partnership programme that optimizes on scale to reach as many citizens as possible collectively, without having 14 different departments implementing their own outreach programmes.

The Department in line with the priorities of the WCG has the responsibility to improve the living conditions of citizens. The programmes to be implemented will have the following focus:

- Improving access to government services and information,
- Support functional and effective public participation between government and citizens,
- Strengthening integrated planning, and
- Implementation of socio-economic projects to improve the living conditions of citizens.

## 9.2.9 Programme Resource Considerations

### Expenditure trends analysis

The 2022/23 budget for the Programme amounts to R169.128 million compared to the revised estimate in 2021/22. Compensation of Employees increased mainly as a result of the filling of vacant posts and the earmarked funds allocated to provide for capacity to support municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections within the Department.

Goods and services increase by 56.69 per cent in the 2022/23 financial year and is mainly due to the additional funds allocated to fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme. Furthermore, the increase relates to the additional funds allocated to assist with the instability that municipal administrations are currently experiencing as a result of the high number of coalition governments in power in Municipalities.

Transfers and subsidies to municipalities decrease by 81.26 per cent and is attributed to the once off 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.

### Earmarked allocation:

Sub-programme 2.1: Municipal Administration: To provide for capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections is an amount of R2.527 million (2022/23); R3.438 million (2023/24) and R3.443 million (2024/25).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To provide for capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections is an amount of R2.473 million (2022/23); R1.562 million (2023/24) and R1.557 million (2024/25).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: Municipal Interventions is an amount of R9 034 million (2022/23); R5.647 million (2023/24) and R5.901 million (2024/25).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To fund dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme is an amount of R3 million (2022/23) and R3 million (2023/24).

## Summary of payments and estimates – Programme 2: Local Governance

Sub-programme	Outcome			Main appropriation	Ad-justed appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
R'000	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Municipal Administration	9 621	10 850	10 888	15 634	17 475	17 376	17 021	(2.04)	18 030	18 279
2. Public Participation	10 108	10 301	9 184	11 027	10 460	10 460	11 697	11.83	11 632	11 828
3. Capacity Development	11 671	11 520	10 266	12 021	11 957	11 957	13 372	11.83	12 359	12 529
4. Municipal Performance, Monitoring, Reporting and Evaluation	23 844	27 116	32 675	76 707	35 514	35 484	38 532	8.59	30 564	28 071
5. Service Delivery Integration	10 893	11 658	9 432	11 366	61 238	61 238	11 490	(81.24)	11 686	11 891
6. Community Development Worker Programme	64 567	75 766	71 838	72 362	73 714	73 714	77 016	4.48	74 204	75 349
<b>Total payments and estimates</b>	<b>130 704</b>	<b>147 211</b>	<b>144 283</b>	<b>199 117</b>	<b>210 358</b>	<b>210 229</b>	<b>169 128</b>	<b>(19.55)</b>	<b>158 475</b>	<b>157 947</b>

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

Sub-pro- gramme	Outcome			Main appro- priation	Adjusted appro- priation	Revised esti- mate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
R'000	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2021/ 22	2021/ 22	2022/ 23	2021/ 22	2023/ 24	2024/ 25
<b>Current payments</b>	<b>115 565</b>	<b>127 892</b>	<b>123 161</b>	<b>133 504</b>	<b>134 700</b>	<b>134 527</b>	<b>154 545</b>	<b>14.88</b>	<b>142 664</b>	<b>141 649</b>
Compensation of employees	100 395	109 711	111 187	117 601	116 915	116 706	<b>126 622</b>	8.50	124 645	126 375
Goods and services	15 170	18 181	11 974	15 903	17 785	17 821	<b>27 923</b>	56.69	18 019	15 274
<b>Transfers and subsidies to</b>	<b>15 072</b>	<b>18 495</b>	<b>20 529</b>	<b>64 774</b>	<b>74 524</b>	<b>74 559</b>	<b>13 942</b>	<b>(81.30)</b>	<b>14 764</b>	<b>15 218</b>
Provinces and municipalities	14 900	18 430	20 160	64 774	74 394	74 394	<b>13 942</b>	(81.26)	14 764	15 218
Households	172	65	369		130	165		(100.00)		
<b>Payments for capital assets</b>	<b>67</b>	<b>824</b>	<b>586</b>	<b>839</b>	<b>1 126</b>	<b>1 126</b>	<b>641</b>	<b>(43.07)</b>	<b>1 047</b>	<b>1 080</b>
Machinery and equipment	67	824	586	839	1 126	1 126	<b>641</b>	(43.07)	1 047	1 080
<b>Payments for financial assets</b>			<b>7</b>		<b>8</b>	<b>17</b>		<b>(100.00)</b>		
<b>Total economic classification</b>	<b>130 704</b>	<b>147 211</b>	<b>144 283</b>	<b>199 117</b>	<b>210 358</b>	<b>210 229</b>	<b>169 128</b>	<b>( 19.55)</b>	<b>158 475</b>	<b>157 947</b>

## 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		
			2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
The provision and maintenance of infrastructure towards infrastructure-led economic growth.	3.1 Strengthen basic service delivery	3.1.1 Number of programmes to strengthen basic service delivery	2	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	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



### Sector Prescribed Indicators Annual Targets for 2022/23

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
SPI:12	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	24	24	22	22	22	22	22

### Sector Indicators, Annual and Quarterly Targets for 2022/23

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		
			2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
Disaster Operations: Institutional Capacity, Preparedness, Response and Recovery									
Safer, Resilient communities and Sustainable Development	3.2(a) Integrated systems and structures for disaster management established and maintained	3.2.1(a) Facilitate co-ordination of disaster management partnerships	-	-	13	10	10	10	10
		3.2.2(a) Monitor & evaluate the implementation of Disaster management	4	4	5	5	1	1	1
		3.2.3(a) Development and review of WC Disaster Management Policy Provisions	-	-	2	2	1	1	1
	3.2.(b) Effective and rapid emergency/disaster response and recovery mechanisms	3.2.1(b) Support organs of state to ensure disaster readiness and response	-	-	6	4	4	4	4
		3.2.2(b) Co-ordinate disaster recovery process to enhance resilience	8	4	3	2	2	2	2

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
Disaster Risk Reduction: Risk Reduction Planning and Mitigation									
Safer, Resilient communities and Sustainable Development	3.2 (c) Institutionalisation and advocacy of Disaster Risk Reduction	3.2.1(c) Number of Risk and Vulnerability Assessments conducted	3	3	1	1	1	1	1
		3.2.2(c) Upgrade & maintain Disaster Management Spatial Data Repository	2	1	1	1	1	1	1
		3.2.3(c) Number of municipalities supported in developing Disaster Risk Reduction measures in their IDPs	3	2	1	1	1	1	1
		3.2.4(c) Hazard Awareness Programme	1	1	1	1	1	1	1
Disaster: Fire Rescue Services									
Safer, Resilient communities and Sustainable Development	3.2(d) Fire and Rescue Services Capability improved	3.2.1(d) Number of training programmes to improve fire & life safety in the Province	8	5	4	6	6	6	6
		3.2.2(d) Number of training programmes to improve Emergency & Special Capacity capability in the Province	3	2	2	3	3	3	3
		3.2.3(d) Aerial Firefighting and Ground Support Programme implemented	3	1	1	1	1	1	1

## Indicators, Annual and Quarterly Targets

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

## Indicators, Annual and Quarterly Targets

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

## Sector Prescribed Indicators Annual Targets for 2022/23

Output Indicators		Annual Targets						
		Audited/Actual Performance			Esti- mate Perfor- mance	MTEF Period		
		2018/ 19	2019/ 20	2020/ 21	Current 2021/22	Year 1: 2022/ 23	Year 2: 2023/ 24	Year 3: 2024/ 25
SPI:13	Number of municipalities supported to maintain functional Disaster Management Centres <sup>7</sup>	6	6	6	6	6	6	6
SPI:14	Number of municipalities supported on Fire Brigade Services <sup>8</sup>	22	11	7	5	5	5	5

## Sector Indicators, Annual and Quarterly Targets for 2022/23

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

<sup>7</sup> Monitoring support will be provided to the 5 Districts plus the Metro

<sup>8</sup> The support is planned around Districts; however it should be noted that individual local municipalities might also be supported where possible.

### 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		
			2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
Improved integrated planning, budgeting, and implementation	3.3(a) Responsive IDPs developed	3.3.1(a) Initiatives to improve the quality of integrated development plans	3	3	3	3	3	3	3
	3.3(b) Joint District and Metro Approach implemented	3.3.1(b) Number of Functional District Interface Teams as part of the Joint District and Metro Approach	-	-	-	5	5	5	5

#### Indicators, Annual and Quarterly Targets

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

#### Sector Indicators, Annual and Quarterly Targets for 2022/23

Output Indicators	Annual Targets						
	Audited/Actual Performance			Estimate Performance	MTEF Period		
	2018/19	2019/20	2020/21	Current 2021/22	Year 1: 2022/23	Year 2: 2023/24	Year 3: 2024/25
SPI:15	Number of municipalities with legally compliant IDPs <sup>9</sup>	30	30	30	30	30	30
SPI:16	Number of Districts/ Metros monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	-	-	5	5	5	5

<sup>9</sup> This indicator will be measured by the municipalities attending the initiatives as per 3.3.1(a)

## Sector Indicators, Annual and Quarterly Targets for 2022/23

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

### Resource Considerations:

#### Expenditure trends analysis

The 2022/23 budget for the Programme has increased by 5.83 per cent when compared to the revised estimates for the 2021/22 financial year. The increase for Compensation of Employees (CoE) includes provision of 1.5 per cent pay progression, the filling of vacant post as well as the non-pensionable allowance for salary levels 1-12. Furthermore, CoE includes funds for the appointment of staff to provide water resilience support as well as the earmarked allocation to support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services.

Goods and services increase by 6.49 per cent and is mainly related to the earmarked funds allocated to upgrade and replace the audio-visual infrastructure at the Western Cape Disaster Management Centre. Transfers and subsidies decreased by 23.82 and can be attributed to the once amount of R300 000

allocated during 2021 Adjustment process to SANCCOB to assist with the management of the avian influenza outbreak.

Payment for capital assets increase during the 2022/23 financial year for the procurement of radios to be used during major fires and other incidents.

#### Earmarked Allocation

Sub-programme 3.2: Disaster Management: To provide for the upgrade and replacement of the audio-visual infrastructure at the Western Cape Disaster Management Centre is an amount of R5 313 million (2022/23).

Sub-programme 3.2: Disaster Management: To support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services is an amount of R2 million per annum for each year of the 2022 MTEF.

### Summary of payments and estimates – Programme 3 Development and Planning

Sub-programme	Outcome			Main appropriation	Ad-justed appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
R'000	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Municipal Infrastructure	31 272	60 586	35 072	35 146	30 006	30 006	26 125	(12.93)	33 892	30 141
2. Disaster Management	66 357	52 060	40 940	43 570	42 292	42 260	50 716	20.01	48 399	49 618
3. Integrated Development Planning Coordination	7 128	6 865	7 092	8 407	8 148	8 144	8 255	1.36	8 490	8 620
<b>Total payments and estimates</b>	<b>104 757</b>	<b>119 511</b>	<b>83 104</b>	<b>87 123</b>	<b>80 446</b>	<b>80 410</b>	<b>85 096</b>	<b>5.83</b>	<b>90 781</b>	<b>88 379</b>

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

Sub-programme	Outcome			Main appropriation	Ad-justed appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
R'000	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	<b>67 431</b>	<b>65 668</b>	<b>63 471</b>	<b>74 424</b>	<b>71 437</b>	<b>71 305</b>	<b>78 010</b>	<b>9.40</b>	<b>77 908</b>	<b>73 039</b>
Compensation of employees	37 946	32 502	37 334	42 853	38 833	38 737	<b>43 327</b>	11.85	44 986	42 476
Goods and services	29 485	33 166	26 137	31 571	32 604	32 568	<b>34 683</b>	6.49	32 922	30 563
<b>Transfers and subsidies to</b>	<b>37 113</b>	<b>53 607</b>	<b>19 581</b>	<b>12 699</b>	<b>9 009</b>	<b>9 105</b>	<b>6 936</b>	<b>(23.82)</b>	<b>12 873</b>	<b>15 340</b>
Provinces and municipalities	36 245	52 566	18 718	11 947	7 947	7 947	<b>6 184</b>	(22.18)	12 121	14 558
Departmental agencies and accounts	400	400	380	376	376	376	<b>376</b>		376	391
Non-profit institutions	400	400	380	376	676	676	<b>376</b>	(44.38)	376	391
Households	68	241	103		10	106		(100.00)		
<b>Payments for capital assets</b>	<b>213</b>	<b>236</b>	<b>48</b>				<b>150</b>			
Machinery and equipment	213	236	48				<b>150</b>			
<b>Payments for financial assets</b>			<b>4</b>							
<b>Total economic classification</b>	<b>104 757</b>	<b>119 511</b>	<b>83 104</b>	<b>87 123</b>	<b>80 446</b>	<b>80 410</b>	<b>85 096</b>	<b>5.83</b>	<b>90 781</b>	<b>88 379</b>



### 9.3.4 Explanation of planned performance over the medium term period

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

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

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

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

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

Interventions will include:

- Support municipalities to implement programmes to strengthen basic service delivery;
- Enhance integrated and coordinated municipal infrastructure planning; and
- Support and monitor the implementation of municipal water security programme

#### **Outcome 7: Improved integrated planning, budgeting and implementation**

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

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

In addition, the nature and scope of Integrated Development Plans (IDPs) has developed over time, taking into consideration that local government is the main vehicle to development in communities. This requires IDPs to be aligned with the plans, strategies and programmes of national and

provincial organs of state. A challenge facing this developmental objective is that Departments at all spheres of government often plan in isolation of each other. Using the JDMA, the IDPs is where this alignment should be evident.

Interventions include:

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

### **Outcome 8: Safer, Resilient Communities and Sustainable Development**

This outcome moves from the premise that sustainable development and disaster reduction are essential preconditions for each other. This is because natural disasters severely hamper the progress and achievements of sustainable development while, at the same time, physical infrastructure we are constructing may itself constitute a source of risk in the event of future disasters. From the perspectives of environmental degradation, human intervention, and security aspects, disaster management is a pressing issue for all of us and should be undertaken on a comprehensive basis. The physical, social and economic losses caused by disasters are particularly harsh and they have a long-range effect in the development process.<sup>10</sup>

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

The interventions include:

- Review of the Disaster Management Framework;
- Establishing effective and rapid emergency/disaster response and recovery mechanisms;
- Ensuring a state of readiness through the development and implementation of disaster management preparedness plans;
- Institutionalisation and advocacy of Disaster Risk Reduction;
- Establishing and maintaining integrated systems and structures for disaster management;
- Improving Fire and Rescue Services capability; and
- Development and review of disaster management and contingency plans.

<sup>10</sup> B Pandey and K Okazaki, (2005), *Community based disaster management: Empowering Communities to Cope with Disaster Risks*, United Nations Centre for Regional Development, Japan

## 9.4 Programme 4: Traditional Institutional Management

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

### 9.4.1 Sub-Programme: Traditional Institutional Administration

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

#### Sector Prescribed Indicators In Province

Performance Indicators	Programme	Sub-Programme	WC Response
Number of Traditional councils supported to perform their functions	N/A	N/A	The Programme Traditional Affairs is not active in the Western Cape
Percentage of succession claims/ disputes processed	N/A	N/A	

#### Resource Consideration:

#### Expenditure trends analysis

The increase in the Programme is due to the implementation and give effect to the Traditional and Khoi-San Leadership Act (No. 3 of 2019) for the Province. The earmarked funding will be utilised for research, policy and legislation development and support services to traditional councils.

#### Earmarked Allocation

Sub-programme 4.1: To be utilised for research, policy and legislation development and support services to traditional councils is an amount of R1.069 million (2022/23), R2.082 million (2023/24) and R2.097 million (2024/25).

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

Sub-programme	Outcome			Main appropriation	Ad-justed appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
R'000	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Traditional Institutional Management				1	1	1	1 069	106 800	2 082	2 097
<b>Total payments and estimates</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1 069</b>	<b>106 800</b>	<b>2 082</b>	<b>2 097</b>

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

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

Sub-programme	Outcome			Main appropriation	Ad-justed appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
R'000	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>				1	1	1	1 069	106 800	2 082	2 097
Compensation of employees				1	1	1	958	95 700	2 067	2 067
Goods and services							111		15	30
<b>Total economic classification</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1 069</b>	<b>106 800</b>	<b>2 082</b>	<b>2 097</b>

## 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 parts.

### 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"> <li>involve targeted community from beginning</li> <li>provide targeted community with resources needed to participate effectively</li> <li>build an effective working relationship with the targeted community</li> </ul>
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. Province not complying to Section 154 of the Constitution and related regulatory frameworks	Enforcement of the Law and Strengthening Governance in Municipalities Enforcement of Local Government Laws Advice to Municipalities based on Legal Opinions obtained Relevant strategies developed and institutional structures established to address challenges identified in municipalities relating to Skills Development (individual capacity) and Institutional Support
5	Data and Knowledge Management Hub that informs decision making, planning and budget allocation within local government	Lack of buy-in and participation of key stakeholders (Department, municipalities and 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	<p>Disaster Planning, Intervention and Mitigation (Risk Reduction) APP outputs are totally depended on the relevant organs of state, talking ownership of the allocated hazard/s as specified in the Western Cape Indicative Provincial Disaster Risk Profile.</p> <p>This includes hazards, Risk Reduction, Preparedness and Response and Recovery and the funding of such activities/functions</p>	The organs of state who has been allocated a Disaster hazard must ensure that adequate funding measures are provided and instituted
8	Improved integrated planning, budgeting and implementation	All stakeholders able to align planning, budgeting and implementation	Various fora established to ensure alignment

**11 Public Entities**

The Department does not have any public entities.

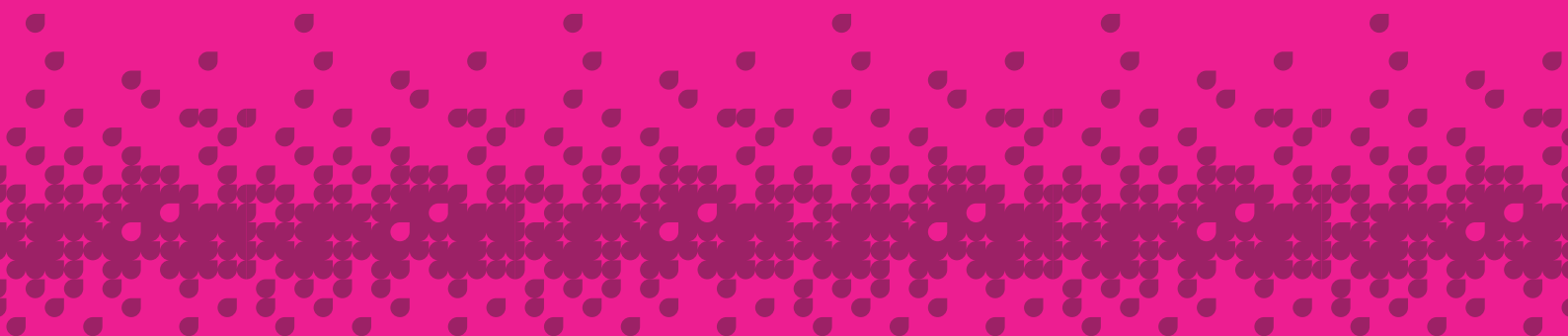
**12 Infrastructure Projects**

None

**13 Public Private Partnerships**

None

# TECHNICAL INDICATOR DESCRIPTIONS (TID)



## Technical Indicator Descriptions (TID)

Indicator number	1.1
Indicator title	Level of compliance with the planning & reporting legislative framework
Short definition	<p>Well governed Department entails a department that is compliant with all relevant governance prescript towards good governance</p> <p>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).</p>
Key Beneficiaries	All Municipalities
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	<p>Percentage of planning and reporting documents submitted by due dates</p> <p><b>Formula:</b> Actual number of reports produced/ required number of reports as per the planning circulars x 100</p> <p>Planning reports due in 2020/21 (SP, APP, AR, QPR, SDIP &amp; Citizen Report)</p>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	<p><input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target</p> <p>Department to comply with all planning and reporting requirements as prescribed by the relevant regulations and circulars.</p> <p>The desired performance to equal the targeted performance</p>
Indicator responsibility	Director: Policy & Strategic Support
Spatial Transformation	N/A
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:</p> <p><input 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: <b>N/A</b></p>
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<p>Target for women: Not quantifiable</p> <p>Target for youth: Not quantifiable</p> <p>Target for people with disabilities: Not quantifiable</p> <p>Target for older persons: N/A</p>
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
Assumptions	Directorates will submit their budgets, procurement plans aligning to MTEF.
Means of verification	<p><b>Input:</b></p> <ul style="list-style-type: none"> <li>Circulars, planning sessions, invitations/agendas/presentations (where applicable)</li> </ul> <p><b>Output:</b></p> <ul style="list-style-type: none"> <li>Actual reports tabled/submitted to oversight</li> </ul>
Data limitations	No limitation



<b>Type of indicator</b>	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		
<b>COVID-19 linkage</b>	Yes	No X	
	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project Plans developed and stored by Directorate: Strategic Support		

<b>Indicator number</b>	<b>1.2</b>
<b>Indicator title</b>	Level of compliance with financial legislative framework
<b>Short definition</b>	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)
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To account to citizens, legislature, and other stakeholders of the Department's budget and the utilisation thereof.
<b>Source of data</b>	In-year monitoring reports (IYM), Annual Financial Statements, Interim Financial Statements
<b>Method of calculation</b>	Percentage of financial compliance documents submitted by due dates  <b>Formula:</b> Actual number of reports produced/ required number of reports as per the financial circulars x 100
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target  Submission of Financial Reports timeously as prescribed by the relevant regulations and circulars.  The desired performance to equal the targeted performance
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (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
<b>Disaggregation of beneficiaries</b> (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

<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link		
<b>Assumptions</b>	Directorates submitting inputs aligned to National and Provincial priorities on time.		
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>Circulars, IYM, procurement documents/cash flows etc.</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Actual reports tabled/submitted to oversight</li> </ul>		
<b>Data limitations</b>	No limitation		
<b>Type of indicator</b>	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.		
<b>COVID-19 linkage</b>	Is this a Demand Driven Indicator? <input type="checkbox"/> <b>No, not demand driven</b>		
	Yes	No X	
<b>Implementation Data - AOP</b>	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project Plans developed and stored by Directorate: Financial Management		

## Programme 2: Local Governance

### Sub-Programmes: Municipal Administration: Municipal Governance

<b>Indicator number</b>	<b>2.1.1 (a)</b>
<b>Indicator title</b>	Number of Legislation Development Initiatives implemented
<b>Short definition</b>	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.
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	<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, policies and/or system of delegations, is to ensure fulfilment of the constitutional mandate of Provincial Government 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. Comments submitted on Draft National Legislation is a mandate bestowed and required of Provincial Government in terms of the Constitution, so as to ensure the effective performance by municipalities of their functions.</p>
<b>Source of data</b>	Constitution, national and/or provincial legislation, case law, by-laws, system of delegations, legal opinions and/or the engagement with municipalities
<b>Method of calculation</b>	Manual count of number of Legislation Development initiatives implemented
<b>Calculation type</b>	Non-cumulative Year-end
<b>Reporting cycle</b>	Annual (Quarterly progress will be provided as build up to the annual target)
<b>Desired performance</b>	<p><input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target</p> <p>Provincial Legislation, Municipal By-laws, System of Delegations and/or Policies is in line with the Constitution and Statutory compliant, thereby enabling municipalities to enforce by-laws on functional areas, that the System of Delegations is Statutory compliant so as to maximise administrative and operational efficiency, enable the Provincial Government to effectively fulfill its Statutorily role and/or ensure that National Legislation meet the needs of Municipalities.</p>
<b>Indicator responsibility</b>	Director: Municipal Governance
<b>Spatial Transformation</b>	Programme is implemented throughout the Province as the need arises
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p>
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<p>Target for women: Not quantifiable</p> <p>Target for youth: Not quantifiable</p> <p>Target for people with disabilities: Not quantifiable</p> <p>Target for older persons: not quantifiable</p>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	Review and Adoption of By-laws, policies and/or System of Delegations by Council (discretion of Council); Draft National and/or Provincial Legislation comments as submitted, are incorporated in the Act.

<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>E-mails/invitations/attendance register/presentations, requests to comment on draft Municipal By-law etc (where applicable)</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>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.</li> </ul>			
<b>Data limitations</b>	No limitation			
<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
	Yes	No	N/A	
	Hotspot Theme		N/A	Hotspot Area N/A
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed			

<b>Indicator number</b>	<b>2.1.2(a)</b>
<b>Indicator title</b>	Number of assessments conducted on Senior Management Appointments in accordance with legal prescripts
<b>Short definition</b>	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.
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To ensure that the appointment is in accordance with the applicable Regulations.
<b>Source of data</b>	Legislation, Regulations, Legal Opinions and/or Case Law
<b>Method of calculation</b>	Manual count of appointment letters
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual (Quarterly progress will be provided as build up to the annual target)
<b>Desired performance</b>	<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
<b>Indicator responsibility</b>	Director: Municipal Governance
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	Municipal Officials/Executive Mayor/Council

<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link							
<b>Assumptions</b>	Appointments consistent with applicable legislation, based on municipalities reporting to the MEC for Local Government on the appointment							
<b>Means of verification</b>	<b>Input:</b> • E-mails/correspondence to/from municipalities <b>Output:</b> • Letter signed off by MEC for Local Government							
<b>Data limitations</b>	Lack of required documentation by municipalities to complete assessments							
<b>Type of indicator</b>	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 <table border="1" style="width: 100%;"> <tr> <td>Output(s):</td> <td>N/A</td> <td>Intervention(s)</td> <td>N/A</td> </tr> </table>				Output(s):	N/A	Intervention(s)	N/A
Output(s):	N/A	Intervention(s)	N/A					
<b>COVID-19 linkage</b>	Yes	No	n/a					
	Hotspot Theme			Hotspot Area				
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed							

<b>Indicator number</b>	<b>2.1.3 (a)</b>
<b>Indicator title</b>	Number of Assessments on Municipal Public Account Committees (MPACs) conducted
<b>Short definition</b>	To assess the proceedings of MPACs and implementation of its functions and/or engage with chairpersons of MPACs to determine the functionality of MPACs.
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To improve oversight in municipalities
<b>Source of data</b>	Meetings of MPACs and/or Meetings with Chairpersons of MPACs
<b>Method of calculation</b>	Manual count of number of MPACs assessed
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<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
<b>Indicator responsibility</b>	Director: Municipal Governance
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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

<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link		
<b>Assumptions</b>	MPAC meetings are held and Compliant with Legislative Prescripts		
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"><li>• Invitations/agendas</li></ul> <b>Output:</b> <ul style="list-style-type: none"><li>• Assessment reports</li></ul>		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Indirect Service Delivery Indicator on an Output level;  Not demand driven. <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
<b>COVID-19 linkage</b>	Yes	No	N/A
	Hotspot Theme		Hotspot Area
<b>Implementation Data- AOP</b>	Project/Operations Plans Developed		

<b>Indicator number</b>	<b>2.1.4 (a)</b>
<b>Indicator title</b>	Code of Conduct cases assessed to ensure legislative compliance
<b>Short definition</b>	To assess compliance with the Code of Conduct for councilors
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Statutory responsibility
<b>Source of data</b>	Record of Decision from Municipal Council
<b>Method of calculation</b>	Manual count of conduct cases assessed
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Lawful decisions (procedural and substantive) and appropriate sanctions
<b>Indicator responsibility</b>	Director: Municipal Governance
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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

<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link		
<b>Assumptions</b>	Fair assessment of the disciplinary process and sanction		
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>Correspondence, required documentation and/or submissions</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Assessment letters</li> </ul>		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	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  Output(s): <input type="text"/> Intervention(s) <input type="text"/>  Yes No N/A Hotspot Theme Hotspot Area		
<b>COVID-19 linkage</b>			
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed		

<b>Indicator number</b>	<b>2.1.5 (a)</b>
<b>Indicator title</b>	Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance
<b>Short definition</b>	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 Councilors and/or the hosting of the Constitutional and Legislative Task Team (the eight (8) initiatives will be emanating from the initiatives above).
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Capacitating councilors and/or municipal officials to improve Governance
<b>Source of data</b>	Legislation, case law, circulars and/or legal opinions
<b>Method of calculation</b>	Manual count of number of legal support initiatives
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Municipal oversight function and governance strengthened
<b>Indicator responsibility</b>	Director: Municipal Governance
<b>Spatial Transformation</b>	N/A

<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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			
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	Councilors and/or Municipal Officials			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link			
<b>Assumptions</b>	Municipal officials and/or councilors adhere to the legislative prescripts and due process followed			
<b>Means of verification</b>	<b>Input:</b> • Invitations, circulars, agendas, attendance register, guidelines and/or presentations.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	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 checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
<b>COVID-19 linkage</b>	Yes	No	n/a	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed			

### Sector Prescribed Indicators<sup>1</sup>

Indicator number	SPI: 1
<b>Indicator title</b>	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)
<b>Definition</b>	<p>The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and/or related Regulations.</p> <p>It aims to contribute to building of a capable state which requires effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the people in the achievement of the nation's developmental objectives</p>
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Same as Definition
<b>Source of data</b>	Circulars, Notices, Submissions and / or Reports ensuring and promoting compliance to the Legal Framework applicable to the Appointment of Senior Managers.

<sup>1</sup> 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)



<b>Method of calculation</b>	Manual count of number of municipalities supported			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative year end			
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual			
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All municipalities appointing competent senior managers in line with the prescribed requirements in terms of MSA and the Regulation			
<b>Indicator responsibility</b>	Director: Municipal Governance			
<b>Spatial Transformation</b>	N/A			
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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			
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	N/A			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link			
<b>Assumptions</b>	Municipalities understand their obligations in terms of compliance with the MSA and/or Regulations applicable to the appointment of senior managers			
<b>Means of verification</b>	Documentation if and where meetings were held and/or workshops conducted/ Circulars/notices/guidelines/correspondence to the respective municipalities. Attendance registers of workshops and/or meeting(s) (if applicable).			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
	Output(s):	N/A	Intervention(s)	N/A
<b>COVID-19 linkage</b>	Yes	No	n/a	
	Hotspot Theme			Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed aligned to Provincial Indicators			

<b>Indicator number</b>	<b>SPI: 2</b>
<b>Indicator title</b>	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)
<b>Definition</b>	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. The anti-corruption measures are inter alia, policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and/or awareness / training.
<b>Key Beneficiaries</b>	All Municipalities

<b>Purpose</b>	Same as Definition			
<b>Source of data</b>	Reports and/or data on the extent to which municipalities implement anti-corruption measures			
<b>Method of calculation</b>	Manual count of number of municipalities monitored			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative year end			
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual			
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All municipalities have measures to prevent and combat fraud and corruption			
<b>Indicator responsibility</b>	Director: Municipal Governance			
<b>Spatial Transformation</b>	N/A			
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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			
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	N/A			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link			
<b>Assumptions</b>	National Anti-Corruption Strategy implemented is by municipalities			
<b>Means of verification</b>	Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures.			
<b>Data limitations</b>	N/A			
<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Output(s):	N/A	Intervention(s)	N/A
	Yes	No	N/A	
	Hotspot Theme			Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed, aligned to provincial indicator			

## Sub-Programme: Municipal Administration: Specialised Support

<b>Indicator number</b>	<b>2.1.1 (b)</b>
<b>Indicator title</b>	Reports in respect of assessments and investigations pertaining to allegations of fraud, corruption and maladministration
<b>Short definition</b>	<p>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.</p> <p>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.</p> <p>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.</p>
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	<p>To assess and investigate complaints in respect of allegations effectively and lawfully of fraud, corruption, and maladministration at municipalities to ensure that the complaints are resolved effectively and appropriately and that a report thereon is compiled.</p> <p>To manage investigations conducted in terms of section 106 of the Municipal Systems Act and ensure that a report thereon is compiled</p>
<b>Source of data</b>	Municipal reports, complaints received, letters and correspondence received and sent, submissions and reports.
<b>Method of calculation</b>	<p>Simple count of the quarterly reports.</p> <p>The actual quarterly reports will be counted.</p>
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Specialised Support
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (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: .....</p>
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: n/a</p>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	There will be adherence to legal advice provided
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Quarterly Report</li> <li>Final reports</li> </ul>

<b>Data limitations</b>	Assessments and investigations are dependent on the allegations received and are regulated by the legal parameters under which the provincial government must operate.			
<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed			

<b>Indicator number</b>	<b>2.1.2 (b)</b>
<b>Indicator title</b>	Annual report in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution
<b>Short definition</b>	Reporting annual on support provided in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To ensure that interventions conducted in terms of section 139 of the Constitution are managed and that a report thereon is compiled.
<b>Source of data</b>	Correspondence
<b>Method of calculation</b>	Simple count of the number of annual reports. The actual annual report will be counted.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Specialised Support
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (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
<b>Disaggregation of beneficiaries</b> (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
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	There will be adherence to legal advice provided
<b>Means of verification</b>	Annual report

<b>Data limitations</b>	Interventions are dependent on the requirements for a provincial intervention in terms of Section 139 of the Constitution being met.			
<b>Type of indicator</b>	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;			
<b>COVID-19 linkage</b>	Is this a Demand Driven Indicator? <input type="checkbox"/>			
	<input checked="" type="checkbox"/> Yes, demand driven			
<b>Implementation Data - AOP</b>	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed			

### Sub-Programme: Public Participation

<b>Indicator number</b>	<b>2.2.1 (a)</b>
<b>Indicator title</b>	Number of support actions to improve citizen interface
<b>Short definition</b>	<p>Support municipalities with various capacity building programmes to ensure improved citizen interface. The following projects will be implemented:</p> <ul style="list-style-type: none"> <li>• Ward Committee Training</li> <li>• Know Your Ward Committee Campaign</li> <li>• Development and Review of Ward Committee Operational Plans (WCOPs)</li> <li>• Development and Review of Public Participation/Ward Committee Policies</li> <li>• Civic Education on Public Participation</li> <li>• Development of Client Service Charters</li> </ul>
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To ensure that citizens are empowered to participate meaningfully in municipal decision-making processes and that ward committees are functional
<b>Source of data</b>	Municipal Ward Data
<b>Method of calculation</b>	Manual count of all support actions implemented
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Capacitated and Functional ward committees.
<b>Indicator responsibility</b>	Director: Public Participation
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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

<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link			
<b>Assumptions</b>	Municipal support			
<b>Means of verification</b>	Civic Education on Public Participation • <b>Input:</b> Emails, Agendas, Attendance Registers, and Feedback reports • <b>Output:</b> Community empowered on their rights and responsibilities (Final/ feedback Reports) Development of Client Services Charter. • <b>Input:</b> Letters, emails, agendas, attendance registers, feedback reports were applicable • <b>Output:</b> Client Charters Ward Committee Training • <b>Input:</b> Emails, agendas, attendance registers, feedback report • <b>Output:</b> Trained municipalities/Ward Committees. Development and review of Ward Committee Operational Plans • <b>Input:</b> Letters, emails, attendance registers, feedback reports (where applicable) • <b>Output:</b> Developed/Reviewed Ward Committee Operational Plans (WCOPs) <b>Development and review of Public Participation and Ward Committee Policies</b> • <b>Input:</b> emails, attendance registers, feedback reports (where applicable) • <b>Output:</b> Developed/Reviewed Public Participation and Ward Committee Policies <b>Know Your Ward Committee Campaign</b> • <b>Input:</b> emails, attendance registers, feedback reports (where applicable) • <b>Output:</b> Ward Committee poster/Calendars			
<b>Data limitations</b>	Lack of capacity and administrative support by municipalities			
<b>Type of indicator</b>	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"/> no, not demand driven			
<b>COVID-19 linkage</b>	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed			

Indicator number	2.2.2 (a)			
Indicator title	Number of Municipalities supported with communication programmes			
Short definition	To support municipalities with various communication programmes to enhance community participation in governance			
Key Beneficiaries	All Municipalities			
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"/> New Way of Work <input type="checkbox"/> No link			
Assumptions	Municipal support			
Means of verification	<b>Inputs:</b> • E-mails, agendas, attendance register, presentations <b>Outputs:</b> • 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			
COVID-19 linkage	Yes	No	N/A	
	Hotspot Theme			Hotspot Area
Implementation Data - AOP	Project/Operations Plans Developed			

<b>Indicator number</b>	<b>2.2.1(b)</b>		
<b>Indicator title</b>	Number of municipalities supported with capacity-building actions on gender mainstreaming		
<b>Short definition</b>	Municipalities supported to give effect to Gender Equality		
<b>Key Beneficiaries</b>	All Municipalities		
<b>Purpose</b>	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		
<b>Source of data</b>	Reports and Gender Policies (Action Plans)		
<b>Method of calculation</b>	Manual count of all municipalities supported		
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year-end		
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly		
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Gender mainstreaming is institutionalised in municipalities.		
<b>Indicator responsibility</b>	Director: Public Participation		
<b>Spatial Transformation</b>	Provincially		
<b>Spatial Context</b> (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		
<b>Disaggregation of beneficiaries</b> (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.		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link		
<b>Assumptions</b>	Municipal support		
<b>Means of verification</b>	<b>Inputs:</b> <ul style="list-style-type: none"> <li>Letter to municipalities, agendas, minutes, attendance registers, checklists</li> </ul> <b>Outputs:</b> <ul style="list-style-type: none"> <li>Summary/close out reports</li> </ul>		
<b>Data limitations</b>	Failure by municipalities to develop and adopt Gender Policies		
<b>Type of indicator</b>	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		
<b>COVID-19 linkage</b>	Output(s):	Intervention(s)	
	Yes	No	N/A
	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed		



## Sector Prescribed Indicators

Indicator number	SPI: 3		
Indicator title	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)		
Definition	Promote 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.		
Key Beneficiaries	All Municipalities		
Purpose	Same as definition		
Source of data	Ward Committee functionality status report		
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 All local municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level		
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 checked="" 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		
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 type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link		
Assumptions	Availability/functionality if electronic system and data connectivity Dedicated capacity in municipalities to provide required information		
Means of verification	Same as the Provincial Indicator		
Data limitations	N/A		
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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
COVID-19 linkage	Output(s):	N/A	Intervention(s)
	Yes	No	N/A
	Hotspot Theme		Hotspot Area
Implementation Data - AOP	Project/Operations Plans Developed (Aligned to the Provincial Indicator)		

<b>Indicator number</b>	<b>SPI: 4</b>			
<b>Indicator title</b>	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)			
<b>Definition</b>	The number of municipalities supported to promote community engagements through Izimbizo, Outreach Programs, Community Meetings and IDP processes.			
<b>Key Beneficiaries</b>	All Municipalities			
<b>Purpose</b>	Same as Definition			
<b>Source of data</b>	Municipal plans/guidelines and reports on supported initiatives			
<b>Method of calculation</b>	Manual count of plans/guidelines/municipalities and LG support initiatives			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative year end			
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual			
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target All municipalities actively promote and facilitate community participation			
<b>Indicator responsibility</b>	Director: Public Participation			
<b>Spatial Transformation</b>	N/A			
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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			
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	Women: Youth: People with Disabilities: LGBT: WC: Not quantifiable			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link			
<b>Assumptions</b>	Municipalities allocate budget and develop relevant human resource capacity			
<b>Means of verification</b>	Quarterly reports on community based local governance processes and or Civic Education on Public Participation • <b>Input:</b> Invitations, agendas, attendance registers, quarterly questionnaires • <b>Output:</b> Trained municipalities, feedback report			
<b>Data limitations</b>	N/A			
<b>Type of indicator</b>	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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
<b>COVID-19 linkage</b>	Output(s):	N/A	Intervention(s)	N/A
	Yes	No	N/A	
<b>COVID-19 linkage</b>	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed			

<b>Indicator number</b>	<b>SPI: 5</b>
<b>Indicator title</b>	Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)
<b>Definition</b>	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).
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Same as Definition
<b>Source of data</b>	Reports from municipalities supported to respond to community concerns
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All municipalities capable of recording, reviewing, responding to community concerns and reporting
<b>Indicator responsibility</b>	Deputy Director: Municipal Communications
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
<b>Means of verification</b>	Generic management tools circulated (Process plans, spreadsheet analyses tools, functionality criteria); <ul style="list-style-type: none"> <li>• Template of draft registers of community concerns,</li> <li>• Meeting programmes, attendance registers or poof of electronic meeting/engagement.</li> <li>• Assessment and monitoring reports.</li> <li>• Municipal proof/notice of cancelation/postponement of meetings.</li> <li>• Consolidated quarterly reports.</li> </ul>
<b>Data limitations</b>	N/A

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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
	Output(s):	N/A	Intervention(s)	N/A
COVID-19 linkage	Yes	No	N/A	
	Hotspot Theme			Hotspot Area
Implementation Data - AOP	Project/Operations Plans Developed			

Indicator number	SPI: 6
Indicator title	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)
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.</p> <p>Purpose:</p> <ul style="list-style-type: none"> <li>To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.</li> <li>To contribute to the development of public assets and services in poor communities.</li> <li>To strengthen community development approaches.</li> <li>To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.</li> </ul>
Key Beneficiaries	All Municipalities
Purpose	Same as Definition
Source of data	CWP data from Service Providers
Method of calculation	Manual count of the number of work opportunities created
Calculation type	<input checked="" type="checkbox"/> Non-Cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly
Desired performance	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target Sufficient work opportunities created for the vulnerable people in all municipalities
Indicator responsibility	Director Public Participation
Spatial Transformation	To be determined by Province in collaboration with relevant stakeholders
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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

<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	Women Youth Persons living with a Disability To be determined by Province in collaboration with relevant stakeholders			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link			
<b>Assumptions</b>	All local municipalities have CWP sites <ul style="list-style-type: none"> <li>Local CWP Reference Committees are operational</li> <li>Useful work for CWP participants has been identified</li> <li>Useful work opportunities are linked to the implementation of the IDP at local municipal level</li> </ul>			
<b>Means of verification</b>	CWP data Reports			
<b>Data limitations</b>	N/A			
<b>Type of indicator</b>	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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
	Output(s):	N/A	Intervention(s)	N/A
<b>COVID-19 linkage</b>	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed			

### Sub-Programme: Capacity Development

<b>Indicator number</b>	<b>2.3.1</b>
<b>Indicator title</b>	Number of programmes implemented to enhance the capacity of municipalities
<b>Short definition</b>	Development and implementation of capacity building programmes in municipalities, namely. Shared Services/IMC model, Operational/General Support Plan, and Municipal HR Support,
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To ensure capacity development at municipalities for improved service delivery
<b>Source of data</b>	Municipal reports/ municipal data
<b>Method of calculation</b>	Manual count of number of capacity building interventions
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Improved municipal capacity and service delivery.
<b>Indicator responsibility</b>	Director: Municipal Support and Capacity-building
<b>Spatial Transformation</b>	Provincially

<b>Spatial Context</b> (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		
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link		
<b>Assumptions</b>	Municipal support		
<b>Means of verification</b>	Shared Services/Inter Municipal Cooperation models • <b>Input:</b> (Agenda, attendance registers, minutes/presentations) • <b>Output:</b> (Final shared services agreement/report) Operation/General Support Plan • <b>Input:</b> (Agenda, attendance registers, minutes/presentations) • <b>Output:</b> (Operational plans, progress reports) Municipal HR Support • <b>Input:</b> (Agenda, attendance registers, minutes/presentations) • <b>Output:</b> (Final municipal HR support progress report)		
<b>Data limitations</b>	Lack of submission of information from municipalities		
<b>Type of indicator</b>	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		
<b>COVID-19 linkage</b>	Yes	No	N/A
	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed		

<b>Indicator number</b>	<b>2.3.2</b>
<b>Indicator title</b>	Monitor compliance to the Skills Development Act
<b>Short definition</b>	Guiding municipalities to improve the extent of compliance with the Skills Development Act
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	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
<b>Source of data</b>	Municipal skills development IGR structures Responses to compliance questions and requests for support
<b>Method of calculation</b>	Annual Compliance exercise conducted
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative

<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual						
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target						
<b>Indicator responsibility</b>	Director: Municipal Support and Capacity-building						
<b>Spatial Transformation</b>	Provincially						
<b>Spatial Context</b> (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						
<b>Disaggregation of beneficiaries</b> (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						
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link						
<b>Assumptions</b>	Municipal support						
<b>Means of verification</b>	<b>Input:</b> • Agenda, attendance registers, minutes, presentations, where applicable <b>Output:</b> • Compliance report						
<b>Data limitations</b>	Inaccurate information supplied by municipalities, non-submission of credible information/reports by municipalities						
<b>Type of indicator</b>	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						
<b>COVID-19 linkage</b>	<table border="1"> <tr> <td>Yes</td> <td>No</td> <td>N/A</td> </tr> <tr> <td colspan="2">Hotspot Theme</td> <td>Hotspot Area</td> </tr> </table>	Yes	No	N/A	Hotspot Theme		Hotspot Area
Yes	No	N/A					
Hotspot Theme		Hotspot Area					
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed						

<b>Indicator number</b>	<b>2.3.3</b>
<b>Indicator title</b>	Number of training and development programmes implemented in municipalities
<b>Short definition</b>	Facilitate the Implementation of training programme for municipal elected and appointed officials. <ul style="list-style-type: none"> <li>• Internship training</li> <li>• Municipal officials training</li> <li>• Councillor training</li> </ul>
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To build capacity in municipalities through training programmes
<b>Source of data</b>	Operational/general support plans and project plans
<b>Method of calculation</b>	Manual count of training and development programmes implemented

<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative		
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual		
<b>Desired performance</b>	<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		
<b>Indicator responsibility</b>	Director: Municipal Support and Capacity-building		
<b>Spatial Transformation</b>	Provincially		
<b>Spatial Context</b> (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		
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link		
<b>Assumptions</b>	Budget availability		
<b>Means of verification</b>	<b>Input:</b> • (Circular, e-mails, shortlist, agenda, attendance register, course outline, reports) <b>Output:</b> • (Certificates of trained participants and or close out reports)		
<b>Data limitations</b>	No limitations		
<b>Type of indicator</b>	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		
<b>COVID-19 linkage</b>	Yes	No	N/A
	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed		



## Sector Prescribed Indicators

<b>Indicator number</b>	<b>SPI: 7</b>
<b>Indicator title</b>	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)
<b>Definition</b>	Development and implementation of capacity building programmes in municipalities, namely. Shared Services/IMC model, Operational/General Support Plan, and Municipal HR Support,
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Same as Definition
<b>Source of data</b>	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.
<b>Method of calculation</b>	Manual count of number of capacity building interventions
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To strengthen the capability and ability of officials and councilors to accomplish their governance responsibilities
<b>Indicator responsibility</b>	Director: Capacity Development
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	National Anti-Corruption Strategy implemented is by municipalities
<b>Means of verification</b>	<b>Shared Services/Inter Municipal Co-operation models</b> • Input: (Agenda, attendance registers, minutes/presentations) • Output: (Final shared services agreement/report) <b>Operation/General Support Plan</b> • Input: (Agenda, attendance registers, minutes/presentations) • Output: (Operational plans, progress reports) <b>Municipal HR Support</b> • Input: (Agenda, attendance registers, minutes/presentations) • Output: (Final municipal HR support, progress report)
<b>Data limitations</b>	N/A

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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
COVID-19 linkage	Output(s):	N/A	Intervention(s)	N/A
	Yes	No	N/A	
	Hotspot Theme			Hotspot Area
Implementation Data - AOP	Project/Operations Plans Developed (Aligned to the Provincial Indicator)			

Indicator number	SPI: 8
Indicator title	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).
Key Beneficiaries	All Municipalities
Purpose	Same as Definition
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
Method of calculation	Manual count of number of municipalities supported
Calculation type	<input checked="" type="checkbox"/> Non-Cumulative
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
	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: Municipal Support and Capacity-building
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 checked="" 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
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 type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
Assumptions	All municipalities comply with MPRA

<b>Means of verification</b>	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules <b>MPRA Focus Group</b> • Input: (E-mails, agendas, invitations, presentations, attendance registers) <b>MPRA Help Desk</b> • Input: (Reports/letters/e-mails/submissions where applicable)			
<b>Data limitations</b>	N/A			
<b>Type of indicator</b>	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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
	Output(s):	N/A	Intervention(s)	N/A
<b>COVID-19 linkage</b>	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed			

<b>Indicator number</b>	<b>SPI: 9</b>
<b>Indicator title</b>	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1)
<b>Definition</b>	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
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Same as definition
<b>Source of data</b>	PMS assessment report. Reports from municipalities, PMS audit reports
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All municipalities implementing PMS in accordance with Chapter 6 of the MSA
<b>Indicator responsibility</b>	Director: Municipal Support and Capacity-building
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link

Assumptions	Municipalities have performance management systems that are responsive to their needs				
Means of verification	A report detailing the municipalities supported and the type of support provided, together with meeting documentation				
Data limitations	N/A				
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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
COVID-19 linkage	Output(s):	N/A		Intervention(s)	N/A
	Yes	No		N/A	
	Hotspot Theme				Hotspot Area
Implementation Data - AOP	Project/Operations Plans Developed				

<b>Indicator number</b>	<b>SPI: 10</b>
<b>Indicator title</b>	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)
<b>Definition</b>	Monitor municipalities on the implementation of indigent policies
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Same as definition
<b>Source of data</b>	Minutes and attendance registers
<b>Method of calculation</b>	Manual count of the number of municipalities supported
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
	Increased provision and access to Free Basic Services by municipalities to indigent households
<b>Indicator responsibility</b>	Director: Municipal Support and Capacity-building
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	All municipalities have existing indigent policies
<b>Means of verification</b>	Report on municipalities monitored on the implementation of indigent policies

<b>Data limitations</b>	N/A			
<b>Type of indicator</b>	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"/>			
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
	Output(s):	N/A	Intervention(s)	N/A
	Yes	No	N/A	
<b>Implementation Data - AOP</b>	Hotspot Theme		Hotspot Area	
	Project/Operations Plans Developed			

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

<b>Indicator number</b>	<b>2.4.1</b>
<b>Indicator title</b>	A single repository for the management and dissemination of information relating to municipalities established
<b>Key Beneficiaries</b>	All Municipalities
<b>Short definition</b>	To establish a knowledge management capability within the Department that will inform planning, budgeting, and support in the municipal space.
<b>Purpose</b>	To enhance, inform and guide departmental support and capacity building initiatives to municipalities using an evidence-based approach premised on credible data.
<b>Source of data</b>	Municipal quarterly and annual reports; and other data sources
<b>Method of calculation</b>	Manual count of knowledge management assessments conducted and the knowledge management strategy developed
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<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.
<b>Indicator responsibility</b>	Director: District & Local Performance Monitoring
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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
<b>Disaggregation of beneficiaries</b> (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
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	Municipal support and Departmental

<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>TOR, memo, reports, capturing municipal and departmental data</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Knowledge management assessment and a knowledge management strategy</li> <li>Single repository utilised for data collection, collation and reporting (year 5)</li> </ul>			
<b>Data limitations</b>	Inaccurate captured			
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Indirect Service Delivery Indicator on an Output level, not demand driven Is this a Demand Driven Indicator? <input type="checkbox"/> <input checked="" type="checkbox"/> no, not demand driven			
<b>COVID-19 linkage</b>	Yes	No	Yes	
	Hotspot Theme	Communication	Hotspot Area	Provincially
<b>Implementation Data - AOP</b>	Project Plans updated			

<b>Indicator number</b>	<b>2.4.2</b>
<b>Indicator title</b>	Number of reports providing insight into municipal status and functioning produced
<b>Short definition</b>	Quarterly performance assessments to gauge the level of maturity in municipalities and guiding support initiatives to municipalities.
<b>Key Beneficiaries</b>	Department of Local Government and Municipalities
<b>Purpose</b>	To monitor the performance of municipalities and to collect information to inform the differentiated support and capacity building initiatives to be provided to municipalities.
<b>Source of data</b>	Western Cape Monitoring and Evaluation System; municipal audit reports; annual reports of municipalities and other data credible sources
<b>Method of calculation</b>	Manual count reports
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: District & Local Performance Monitoring
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	N/A

<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link				
<b>Assumptions</b>	Support and buy-in from departmental stakeholders				
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>Capturing municipal data</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Governance reports</li> </ul>				
<b>Data limitations</b>	No limitations				
<b>Type of indicator</b>	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				
<b>COVID-19 linkage</b>	Yes	No	n/a		
	Hotspot Theme		n/a	Hotspot Area	n/a
<b>Implantation Data - AOP</b>	Project/Operational Plans updated				

<b>Indicator number</b>	<b>2.4.3</b>
<b>Indicator title</b>	Number of programmes implemented to institutionalise GIS in the municipal space
<b>Short definition</b>	Support programmes to strengthen GIS capacity and functionality in the municipal space. The programme will focus on monitoring the maturity of GIS implementation at municipalities and supporting municipalities with GIS related matters
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To enhance GIS maturity in municipalities
<b>Source of data</b>	Data collected from stakeholders in Municipal GIS field
<b>Method of calculation</b>	Manual count of GIS initiative facilitated
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<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
<b>Indicator responsibility</b>	Director: District & Local Performance Monitoring
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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

<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	N/A			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link			
<b>Assumptions</b>	Support and buy-in from municipal stakeholders			
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>Memo, minutes, agenda and presentations</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Assessment reports and final project reports</li> </ul>			
<b>Data limitations</b>	Inaccurate captured			
<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Yes	No	N/A	
	Hotspot Theme		N/A	Hotspot Area
<b>Implantation Data - AOP</b>	Project/Operational Plans updated			

<b>Indicator number</b>	<b>2.4.4</b>
<b>Indicator title</b>	Number of programmes implemented to institutionalise ICT in the municipal space
<b>Short definition</b>	Support programmes to strengthen ICT functionality and compliance in the municipal space.  The programme will focus on ICT Forums and General ICT support required by municipalities
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To enhance ICT maturity in municipalities
<b>Source of data</b>	Data collected from stakeholders in municipal ICT field
<b>Method of calculation</b>	Manual count of ICT initiatives facilitated
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Bi-annual
<b>Desired performance</b>	<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.
<b>Indicator responsibility</b>	Director: District & Local Performance Monitoring
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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"/> New Way of Work <input type="checkbox"/> No link				
Assumptions	Support and buy-in from municipal stakeholders				
Means of verification	<b>Municipal ICT Forums</b> <b>Input/Outputs</b> <ul style="list-style-type: none"><li>• Invitations, agendas, presentation, reports</li></ul> <b>Support municipalities to institutionalise ICT</b> <b>Input/Outputs</b> <ul style="list-style-type: none"><li>• Invitations, agendas, presentation, reports</li></ul>				
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				
COVID-19 linkage	Yes	No	N/A		
	Hotspot Theme		N/A	Hotspot Area	N/A
Implantation Data - AOP	Project/Operational Plans updated				

### Sector Prescribed Indicator

<b>Indicator number</b>	<b>SPI: 11</b>
<b>Indicator title</b>	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)
<b>Definition</b>	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.
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Same as Definition
<b>Source of data</b>	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
<b>Method of calculation</b>	Manual count of reports compiled
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All municipalities implementing PMS in accordance with Chapter 6 of the MSA
<b>Indicator responsibility</b>	Director: Municipal Performance Monitoring, Reporting and Evaluation

<b>Spatial Transformation</b>	N/A		
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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		
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	N/A		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link		
<b>Assumptions</b>	Municipalities have performance management systems that are responsive to their needs		
<b>Means of verification</b>	Signed-off Section 47 Report		
<b>Data limitations</b>	N/A		
<b>Type of indicator</b>	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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
	Output(s):	N/A	Intervention(s)
	Yes	No	N/A
<b>COVID-19 linkage</b>	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed		

### Sub-Programme: Service Delivery Integration

<b>Indicator number</b>	<b>2.5.1(a)</b>
<b>Indicator title</b>	Socio-economic projects facilitated
<b>Short definition</b>	To support small scale socio-economic projects inclusive of income generation, skills development and food security projects
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Reduction in poverty and unemployment
<b>Source of data</b>	Municipal data, statistics
<b>Method of calculation</b>	Manual count of projects facilitated
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Improved access to government services.
<b>Indicator responsibility</b>	Director: Service Delivery Integration
<b>Spatial Transformation</b>	Provincially

<b>Spatial Context</b> (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		
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	The Programme targets all citizens in poverty-stricken areas, the unemployed as well as youth entrepreneurs		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link		
<b>Assumptions</b>	Community engagement and municipal support		
<b>Means of verification</b>	<b>Input/Output:</b> • TPAs, project reports, quarterly reports, business plans, agendas, minutes, invitations		
<b>Data limitations</b>	No data limitation		
<b>Type of indicator</b>	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		
<b>COVID-19 linkage</b>	Yes	No	n/a
	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operational Plans developed		

<b>Indicator number</b>	<b>2.5.1(b)</b>
<b>Indicator title</b>	Number of services accessed through the Thusong programme
<b>Short definition</b>	Ensuring that the citizens have access to government services and other support services through the Thusong Service Centres and Outreaches
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Ensuring that the citizens have access to government services through the Thusong Centres and Outreaches within an acceptable radius
<b>Source of data</b>	Thusong centres reports, Thusong Outreach reports and municipal data were applicable
<b>Method of calculation</b>	Manual count of services accessed
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Improved access to government services.
<b>Indicator responsibility</b>	Director: Service Delivery Integration
<b>Spatial Transformation</b>	Provincially

<b>Spatial Context</b>  (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		
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	The Programme targets all underprivileged people		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link		
<b>Assumptions</b>	Municipal support		
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>Attendance registers, data capturing forms, departmental service reports, Thusong Centre reports.</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Final Thusong/stakeholder reports, statistics table</li> </ul>		
<b>Data limitations</b>	Inaccurate capturing of data at centres and outreaches		
<b>Type of indicator</b>	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 type="checkbox"/> <input checked="" type="checkbox"/>		
<b>COVID-19 linkage</b>	Yes	No	N/A
	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operational Plans developed		

<b>Indicator number</b>	<b>2.5.2 (b)</b>
<b>Indicator title</b>	Support actions to ensure effective functioning of the Thusong programme
<b>Short definition</b>	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"> <li>Operating and maintenance funding</li> <li>Thusong programme forum meetings</li> <li>Identification and Establishment of Satellite Thusong Centres</li> <li>Report on Functionality of Thusong Service Centres</li> </ul>
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To ensure successful implementation of the Thusong programme implementing in municipalities
<b>Source of data</b>	Project reports, Training registers, Thusong centre data
<b>Method of calculation</b>	Manual count of number of support actions implemented
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual

<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Sustainable Thusong programme			
<b>Indicator responsibility</b>	Director: District & Local Performance Monitoring			
<b>Spatial Transformation</b>	Provincially			
<b>Spatial Context</b> (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			
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	Centres will utilise support provided effectively			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link			
<b>Assumptions</b>	Municipal support			
<b>Means of verification</b>	<b>Operating and Maintenance Funding</b> <ul style="list-style-type: none"> <li>Input: Gazette, TPA, Proof of payment</li> <li>Output: Signed MOA, Closeout reports</li> </ul> <b>Thusong Programme Forum Meetings</b> <ul style="list-style-type: none"> <li>Input: Invites, agendas, minutes, attendance registers</li> <li>Output: Summary/close our report</li> </ul> <b>Functionality Scorecard</b> <ul style="list-style-type: none"> <li>Input: Functionality Scorecard per Centre</li> <li>Output: Functionality assessment report per centre</li> </ul> <b>Identification and Establishment of Satellite Thusong Centres</b> <ul style="list-style-type: none"> <li>Input: Business plan, maintenance plan, invites, agendas, minutes, attendance registers</li> <li>Output: Output: Close out report</li> </ul>			
<b>Data limitations</b>	No data limitation			
<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Yes	No	N/A	
	Hotspot Theme			Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operational Plans developed			
<b>Indicator number</b>	2.5.1 (c)			
<b>Indicator title</b>	Support actions to improve the functionality of District IGR Platform			

<b>Short definition</b>	Support actions that improve the functionality of the District IGR Fora are:			
	<ul style="list-style-type: none"> <li>• Compiling District Fora calendars and circulars</li> <li>• Monitor implementation of Departmental actions emanating from District Fora</li> <li>• Support revision of District Fora TORs</li> </ul>			
<b>Key Beneficiaries</b>	All Municipalities			
<b>Purpose</b>	To improve co-operative governance between the different spheres of Government.			
<b>Source of data</b>	DCF, DCF Tech Meeting minutes, etc.			
<b>Method of calculation</b>	Manual count of number of support actions implemented.			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year-end			
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly			
<b>Desired performance</b>	<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			
<b>Indicator responsibility</b>	Director: Service Delivery Integration			
<b>Spatial Transformation</b>	Provincially			
<b>Spatial Context</b> (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			
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	Provincially			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link			
<b>Assumptions</b>	Intergovernmental co-operation			
<b>Means of verification</b>	Compiling District Fora calendars and circulars Meeting schedule, IGR calendar, agenda, attendance registers, minutes, circulars <ul style="list-style-type: none"> <li>• Monitor implementation of Departmental actions emanating from District Fora Invitations, agendas, attendance registers, minutes, presentations, reports</li> <li>• Support revision of District Fora TORs</li> </ul> District Fora Terms of References, minutes,			
<b>Data limitations</b>	No data limitation			
<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operational Plans developed			
<b>Indicator number</b>	2.5.2 (c)			

<b>Indicator title</b>	Support actions to improve the functionality of Provincial IGR Platform
<b>Short definition</b>	Support actions that improve the functionality of the Provincial IGR Fora are: <ul style="list-style-type: none"> <li>• Supporting the implementation of Provincial IGR Fora</li> <li>• Monitor implementation of Departmental actions emanating from Provincial Fora</li> <li>• Updating Contact list and Websites</li> <li>• Participating in National IGR Fora</li> </ul>
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To improve co-operative governance between the different spheres of Government.
<b>Source of data</b>	Municipal data, statistics
<b>Method of calculation</b>	Manual count of number of support actions implemented.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<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
<b>Indicator responsibility</b>	Director: District & Local Performance Monitoring
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	Provincially
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	Intergovernmental co-operation
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Supporting the implementation of Provincial IGR Fora Meeting schedule, IGR calendar, agenda, attendance registers, minutes, circulars</li> <li>• Monitor implementation of Departmental actions emanating from Provincial Fora Invitations, agendas, attendance registers, minutes, presentations, reports</li> <li>• Updating Contact list and Websites Calendars, circulars, e-mails, minutes, websites screen shots</li> <li>• Participating in National IGR Fora Invitations, agendas, attendance registers, minutes, presentations, reports</li> </ul>
<b>Data limitations</b>	No data limitation
<b>Type of indicator</b>	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

COVID-19 linkage	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
Implementation Data - AOP	Project/Operational Plans developed			

### Sub-Programme: Community Development Worker Programme

Indicator number	2.6.1
Indicator title	Government initiatives to enhance social well-being
Short definition	Community based initiatives ensure that adequate information reaches people in communities
Key Beneficiaries	All Municipalities
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> <p><b>1. Social Services</b> 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.);</p> <p><b>2. Education</b> 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);</p> <p><b>3. Health</b> Support to programmes and initiatives relating to services rendered by Department of Health, Local Clinics, Community Based Carers – NGO's;</p> <p><b>4. Safety &amp; Security</b> 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</p> <p><b>5. Municipal and Human Settlement Services</b> Support to programmes and initiatives relating to services rendered by Municipalities and Department of Human Settlements.</p> <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"/> Non-Cumulative year-end
Reporting cycle	<input checked="" type="checkbox"/> Annual
Desired performance	<p><input type="checkbox"/> Higher than target   <input checked="" type="checkbox"/> On target   <input type="checkbox"/> Lower than target</p> <p>Community members become aware of and have access to government services.</p>



<b>Indicator responsibility</b>	Director: Community Development Worker Programme			
<b>Spatial Transformation</b>	CDWs are situated throughout the Province			
<b>Spatial Context</b> (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			
<b>Disaggregation of beneficiaries</b> (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.			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link			
<b>Assumptions</b>	Communities will have utilised the support provided to them to improve their circumstance			
<b>Means of verification</b>	<b>Input/Output:</b> <ul style="list-style-type: none"> <li>TPAs, project reports, quarterly reports, business plans, agendas, minutes, invitations</li> </ul>			
<b>Data limitations</b>	No data limitation			
<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Yes X	No	Community Development workers	
	Hotspot Theme		Humanitarian	Hotspot Area West Coast
<b>Implementation Data - AOP</b>	Project/Operational Plans developed			

<b>Indicator number</b>	<b>2.6.2</b>
<b>Indicator title</b>	Initiatives to support informal economy
<b>Short definition</b>	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"> <li>Informal Trader Support (eg. To obtain permits, link with municipal LED strategy, etc.)</li> <li>Non-Profit Organisation Support (eg. Registration, compliance, training, link to funding opportunities, etc.)</li> <li>Co-operative Development Support (eg. Registration, training, link to funding opportunities, etc.)</li> <li>Small Business Support (eg. registration, training, link to funding opportunities, etc.)</li> </ul>
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To improve socio-economic sustainability of communities to alleviate poverty and unemployment.

<b>Source of data</b>	Municipal data, CDW reports								
<b>Method of calculation</b>	Manual count of number of initiatives implemented.								
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non- Cumulative								
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual								
<b>Desired performance</b>	<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.								
<b>Indicator responsibility</b>	Director: Community Development Worker Programme								
<b>Spatial Transformation</b>	CDWs are situated throughout the Province								
<b>Spatial Context</b> (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								
<b>Disaggregation of beneficiaries</b> (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.								
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link								
<b>Assumptions</b>	Communities will have utilized the support provided to them to improve their circumstance								
<b>Means of verification</b>	<b>Input/output evidence will include amongst others:</b> <ul style="list-style-type: none"> <li>• Project Schedules, Projects Plans and Project Reports, (Close out Report, agendas/ minutes, attendance registers/pamphlets/posters/e-mails where applicable)</li> </ul>								
<b>Data limitations</b>	No data limitation								
<b>Type of indicator</b>	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								
<b>COVID-19 linkage</b>	<table> <tr> <td>Yes X</td><td>No</td><td></td><td></td></tr> <tr> <td>Hotspot Theme</td><td>Humanitarian</td><td>Hotspot Area</td><td>West Coast</td></tr> </table>	Yes X	No			Hotspot Theme	Humanitarian	Hotspot Area	West Coast
Yes X	No								
Hotspot Theme	Humanitarian	Hotspot Area	West Coast						
<b>Implementation Data - AOP</b>	Project/Operational Plans Developed								

## Programme 3: Development and Planning

### Sub-Programme: Municipal Infrastructure

<b>Indicator number</b>	<b>3.1.1</b>
<b>Indicator title</b>	Number of programmes to strengthen basic service delivery
<b>Short definition</b>	<p>To support municipalities to provide and maintain economic and social infrastructure through the following programmes.</p> <ul style="list-style-type: none"> <li>• Monitoring MIG expenditure to ensure delivery of critical service delivery infrastructure</li> <li>• Municipalities supported with the development of Electricity Master Plans</li> </ul>
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Municipalities are supported to effectively spend MIG and the development of Electricity Master Plans
<b>Source of data</b>	MIG database and information from municipalities, business plans, transfer agreements, project reports, reports from municipalities, community safety high risk security hotspots
<b>Method of calculation</b>	Manual count of number of programmes.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non- Cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<p><input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target</p> <p>Improved access to basic services and improved service delivery and safe public spaces the desired performance to equal or exceed the targeted performance</p>
<b>Indicator responsibility</b>	Director: Municipal Infrastructure
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (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:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p>
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	MIG Programme target service delivery to poor households
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	Municipal co-operation
<b>Means of verification</b>	<p><b>MIG Expenditure:</b></p> <ul style="list-style-type: none"> <li>• Input: (E-mails, agenda, attendance registers, minutes, where applicable)</li> <li>• Output: Quarterly MIG expenditure report, progress reports, where applicable) Electricity Master Plans</li> <li>• Input: (E-mails, agenda, attendance registers, minutes, presentation, where applicable)</li> <li>• Output: Business plans, transfer agreements, progress reports, where applicable)</li> </ul>
<b>Data limitations</b>	Inaccurate data at municipal level

<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operational Plans developed			

<b>Indicator number</b>	<b>3.1.2</b>
<b>Indicator title</b>	Programme to enhance integrated and co-ordinated municipal infrastructure planning
<b>Short definition</b>	Alignment of spatial, infrastructure and long-term financial planning
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To ensure sustainable infrastructure development and to maximise the provision of service delivery
<b>Source of data</b>	Project reports, and information from municipalities
<b>Method of calculation</b>	Manual count of the programme implemented.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<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
<b>Indicator responsibility</b>	Director: Municipal Infrastructure
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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
<b>Disaggregation of beneficiaries</b> (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
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	Municipal co-operation

<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>E-mails, agenda, attendance registers, minutes, where applicable, business process instilled</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Master plans, capital expenditure frameworks, revenue enhancement progress reports</li> </ul>		
<b>Data limitations</b>	No limitation		
<b>Type of indicator</b>	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		
<b>COVID-19 linkage</b>	Yes	No	n/a
	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operational Plans Developed		

<b>Indicator number</b>	<b>3.1.3</b>
<b>Indicator title</b>	Municipal water security programme supported and monitored
<b>Short definition</b>	Financial and technical support towards enhanced water security
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Enhanced water security
<b>Source of data</b>	Project reports, and information from municipalities
<b>Method of calculation</b>	Manual count of the programme.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<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
<b>Indicator responsibility</b>	Director: Municipal Infrastructure
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (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
<b>Disaggregation of beneficiaries</b> (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
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link

<b>Assumptions</b>	Municipal co-operation		
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>E-mails, agendas, attendance registers, presentations/minutes</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Drought assessment reports, DRAP progress reports, business plans, Transfer Payment Agreements (TPAs), Quarterly progress reports to TPAs</li> </ul>		
<b>Data limitations</b>	In accurate reporting or data at municipal level		
<b>Type of indicator</b>	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		
<b>COVID-19 linkage</b>	Yes	No	n/a
	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operational Plans Developed		

### Sector Prescribed Indicators

<b>Indicator number</b>	<b>SPI:12</b>
<b>Indicator title</b>	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)
<b>Definition</b>	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Same as Definition
<b>Source of data</b>	Municipal service delivery reports, Sector departments, CoGTA and entities
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target Improved access to basic service delivery and livelihoods
<b>Indicator responsibility</b>	Director: Municipal Infrastructure
<b>Spatial Transformation</b>	<ul style="list-style-type: none"> <li>Contribution to Spatial Transformation priorities: As per District Development Model</li> <li>Spatial impact area: As per District Development Model</li> </ul>
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	See Annexure D: District Development Model

<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link			
<b>Assumptions</b>	Limitation of information due to lack or inaccurate data			
<b>Means of verification</b>	MIG DoRA reports, site visit reports and reports on progressive access to basic services /Minutes/Attendance registers/presentations where applicable			
<b>Data limitations</b>	N/A			
<b>Type of indicator</b>	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	
	Output(s):	N/A	Intervention(s)	N/A
<b>COVID-19 linkage</b>	Yes	No	N/A	
	Hotspot Theme			Hotspot Area
<b>Implementation Data -AOP</b>	Project/Operations Plans Developed			

## Chief Directorate: Disaster Management and Fire Services

### Sub-Programmes: Disaster Management:

#### Disaster Operations:

#### Institutional Capacity and Preparedness and Recovery Response

<b>Indicator number</b>	<b>3.2.1 (a)</b>
<b>Indicator title</b>	Facilitate co-ordination of disaster management partnerships
<b>Short definition</b>	<p>Disaster Management that ensures co-ordination, capacity, share knowledge and promote peer learning focusing on projects such as.</p> <ul style="list-style-type: none"> <li>• Completing TOR for all structures,</li> <li>• Co-ordinating quarterly advisory forums, HOC forum, Working Groups and Coastal PDMC forum,</li> <li>• Establish the inter-ministerial disaster management forum or utilize existing interministerial forum to drive the disaster management fraternity's agenda,</li> <li>• To maintain the disaster management forums and support municipalities</li> </ul>
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To measure good governance by ensuring the requirements of the Act are adhered to and implement
<b>Source of data</b>	Disaster centres, municipal data
<b>Method of calculation</b>	Simple count of disaster management forums supported to ensure disaster management in the Province
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Disaster Operations
<b>Spatial Transformation</b>	Provincially

<b>Spatial Context</b> (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		
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link		
<b>Assumptions</b>	Buy in from role-players		
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"><li>E-mails, agendas, attendance registers, presentations/minutes, TORs</li> </ul> <b>Output:</b> <ul style="list-style-type: none"><li>Signed minutes of the established forum meetings (where applicable)</li> </ul>		
<b>Data limitations</b>	Lack of reporting by role players		
<b>Type of indicator</b>	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"/>		
<b>COVID-19 linkage</b>	Yes	No	N/A
	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operational Plans Developed		

<b>Indicator number</b>	<b>3.2.2 (a)</b>
<b>Indicator title</b>	Monitor & evaluate the implementation of Disaster management
<b>Short definition</b>	To monitor and evaluate the effective implementation of disaster management focusing on. <ul style="list-style-type: none"> <li>Disaster Annual Report</li> </ul>
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To keep stakeholders updated on the progress relating to disaster management in the Province
<b>Source of data</b>	Disaster centres, municipal data
<b>Method of calculation</b>	Simple count of the Annual Report produced
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Disaster Operations
<b>Spatial Transformation</b>	Provincially



<b>Spatial Context</b> (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			
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link			
<b>Assumptions</b>	Buy in from role-players			
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>Input from stakeholder, e-mails, agendas, attendance registers, presentations/ minutes (where applicable)</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Annual Report,</li> </ul>			
<b>Data limitations</b>	Lack of reporting by role players			
<b>Type of indicator</b>	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 checked="" type="checkbox"/> No			
<b>COVID-19 linkage</b>	Yes X	No		
	Hotspot Theme		N/A	Hotspot Area
				N/A
<b>Implementation Data - AOP</b>	Project/Operational Plans Developed			

<b>Indicator number</b>	<b>3.2.3 (a)</b>
<b>Indicator title</b>	Development and review of WC Disaster Management Policy Provisions
<b>Short definition</b>	To compile an integrated disaster management plan and review the Western Cape Disaster Management Framework
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To ensure an integrated development plan to comply to the Legislation in order to support all stakeholders
<b>Source of data</b>	Disaster centres, municipal data
<b>Method of calculation</b>	Simple count of a Draft Disaster Management Plan and Draft Disaster Management Framework version 3
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target

<b>Indicator responsibility</b>	Director: Disaster Operations		
<b>Spatial Transformation</b>	Provincially		
<b>Spatial Context</b> (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		
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link		
<b>Assumptions</b>	Buy in from role-players		
<b>Means of verification</b>	<b>Input:</b> • Input from stakeholder, e-mails, agendas, attendance registers <b>Output:</b> • <b>Approved</b> Disaster Management Plan and Version 3 Draft Western Cape Disaster Management Framework		
<b>Data limitations</b>	Lack of reporting by role players Finalisation of the amendment to the NDMC framework		
<b>Type of indicator</b>	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"/>		
<b>COVID-19 linkage</b>	Yes	No	N/A
	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operational Plans Developed		

<b>Indicator number</b>	<b>3.2.1 (b)</b>
<b>Indicator title</b>	Support organs of state to ensure disaster readiness and response
<b>Short definition</b>	Improve the level of preparedness and response
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	<p>Capacitate organs of state to ensure readiness to respond by focusing the following, amongst others.</p> <ul style="list-style-type: none"> <li>• Technical guidance and support,</li> <li>• Contingency Plans,</li> <li>• Disaster management plans,</li> <li>• Exercises (Testing of Disaster Management Plans)</li> <li>• Provincial Disaster Preparedness and Response Plan,</li> <li>• Functional Centres upgrades</li> </ul>
<b>Source of data</b>	Disaster preparedness plans, municipal plans, Disaster centres, municipal data
<b>Method of calculation</b>	Simple count number of projects completed.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Disaster Operations
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p>
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<p>Target for women: Not quantifiable</p> <p>Target for youth: Not quantifiable</p> <p>Target for people with disabilities: Not quantifiable</p> <p>Target for older persons N/A</p>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	Buy in from role-players
<b>Means of verification</b>	<p><b>Input:</b></p> <ul style="list-style-type: none"> <li>• E-mails, agendas, attendance registers, presentations/minutes</li> </ul> <p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Preparedness/Contingency Plans, Functional Centres, Seasonal Plans and exercise debriefs/reports (were applicable)</li> </ul>
<b>Data limitations</b>	<p>Lack of reporting by role players</p> <p>Finalisation of the amendment to the NDMC framework</p>

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"/>		
	<input checked="" type="checkbox"/> No		
COVID-19 linkage	Yes	No	N/A
	Hotspot Theme		Hotspot Area
Implementation Data - AOP	Project/Operational Plans Developed		

Indicator number	3.2.2 (b)
Indicator title	Co-ordinate effective disaster recovery process that enhance resilience
Short definition	<p>Ensure effective disaster recovery initiatives that reduces future risks through projects such as.</p> <ul style="list-style-type: none"> <li>• post disaster assessments and verifications,</li> <li>• facilitation of disaster declarations,</li> <li>• facilitation of disaster classifications,</li> <li>• funding request,</li> <li>• monitoring and evaluation of funded projects,</li> <li>• conducting debriefings,</li> <li>• conducting post event analysis</li> </ul>
Key Beneficiaries	All Municipalities and sector departments
Purpose	Implement disaster recovery projects to ensure resilience
Source of data	Debriefing and post disaster analysis reports, monthly, quarterly and annual progress and 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)	<p>Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p>
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<p>Target for women: Not quantifiable</p> <p>Target for youth: Not quantifiable</p> <p>Target for people with disabilities: Not quantifiable</p> <p>Target for older persons: Not quantifiable</p>
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
Assumptions	Buy in from role-players

<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>E-mails, agendas, attendance registers, presentations/minutes, circulars, site visits schedule</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Assessments, progress reports, debrief/ post event reports, funding applications</li> </ul>			
<b>Data limitations</b>	Lack of reporting by role players			
<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Yes	No	N/a	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operational Plans Developed			

### Disaster Risk Reduction: Risk Reduction Planning and Mitigation

<b>Indicator number</b>	<b>3.2.1 (c)</b>
<b>Indicator title</b>	Number of Risk and Vulnerability Assessments conducted
<b>Short definition</b>	Disaster risk and vulnerability assessment support programmes
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To identify disaster risk and vulnerabilities in the Province and maintain a provincial risk profile
<b>Source of data</b>	Disaster Risk Assessment reports, municipal and provincial reports
<b>Method of calculation</b>	Manual count of a number of assessments conducted.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Disaster Risk Reduction
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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
<b>Disaggregation of beneficiaries</b> (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
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link

<b>Assumptions</b>	Buy in from role-players			
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>E-mails, presentations, attendance register (where applicable)</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Risk assessments</li> </ul>			
<b>Data limitations</b>	No limitations			
<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Yes	No	n/a	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operational Plans Developed			

<b>Indicator number</b>	<b>3.2.2 (c)</b>
<b>Indicator title</b>	Upgrade & maintain Disaster Management Spatial Data Repository
<b>Short definition</b>	Maintain and upgrade the disaster management spatial data repository at the Western Cape Disaster Management Centre
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To provide accurate information to decision makers
<b>Source of data</b>	Municipal data and provincial sector departments
<b>Method of calculation</b>	Manual count of Quantitative Index of system.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target
<b>Indicator responsibility</b>	Director: Disaster Risk Reduction
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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
<b>Disaggregation of beneficiaries</b> (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
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link

<b>Assumptions</b>	That municipalities will adhere to recommendation, that directorates will focus their support around outcomes			
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>Raw data</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Links of the updated system, e-mails of the shared links with stakeholders</li> </ul>			
<b>Data limitations</b>	No limitations			
<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operational Plans Developed			

<b>Indicator number</b>	<b>3.2.3 (c)</b>
<b>Indicator title</b>	Number of municipalities supported in developing Disaster Risk Reduction measures in their IDPs
<b>Short definition</b>	To provide municipalities with technical support, capacitation and advocacy to develop disaster risk reduction measures in their IDPs
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To ensure that municipalities reduce their disaster risk by including disaster risk reduction measures in IDPs
<b>Source of data</b>	Municipal IDPs
<b>Method of calculation</b>	Manual count of number of municipalities supported.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target
<b>Indicator responsibility</b>	Director: Disaster Risk Reduction
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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

<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link			
<b>Assumptions</b>	Buy in from role-players			
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>E-mails, attendance register &amp; presentation where applicable</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Risk chapters in IDPs</li> </ul>			
<b>Data limitations</b>	No limitations			
<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operational Plans Developed			

<b>Indicator number</b>	<b>3.2.4 (c)</b>
<b>Indicator title</b>	Hazard Awareness Programme
<b>Short definition</b>	Conduct hazard awareness campaigns in the Province through various methods such as: <ul style="list-style-type: none"> <li>Area Based Hazard Awareness (Digital Platforms);</li> <li>Educational Roadshows.</li> <li>High School Debate Competition.</li> <li>Dissemination of hazard awareness material.</li> <li>Participating in exhibitions and outreaches. Conduct hazard awareness campaigns in the Province; and</li> <li>To educate communities on hazards, disaster preparedness &amp; emergency number</li> </ul>
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To educate communities on hazards, disaster preparedness & emergency numbers.
<b>Source of data</b>	Hazard data, municipal & provincial data
<b>Method of calculation</b>	Manual count of number of Hazard Awareness Programmes.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target



<b>Indicator responsibility</b>	Director: Disaster Risk Reduction		
<b>Spatial Transformation</b>	Provincially		
<b>Spatial Context</b> (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		
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link		
<b>Assumptions</b>	That programme is understandable and that children implement the safety measures when required		
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>SLA, minutes where applicable, photos, pre and post evaluation forms</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>Close out report</li> </ul>		
<b>Data limitations</b>	No limitations		
<b>Type of indicator</b>	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		
<b>COVID-19 linkage</b>	Yes	No	N/A
	Hotspot Theme		Hotspot Area
<b>AOP Reference</b>	Project/Operational Plans Developed		

## Disaster: Fire Rescue Services

<b>Indicator number</b>	<b>3.2.1 (d)</b>
<b>Indicator title</b>	Number of training programmes to improve fire & life safety in the Province
<b>Short definition</b>	The Implementation of Fire Services and Fire and Life Safety training programmes throughout the provinces, consisting amongst others, of training on; firefighting, hazardous materials, first responders, life safety and wildfire.
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Reducing of the number of fires and fire incidence in communities and to increase fire and life safety capability in municipalities
<b>Source of data</b>	Municipal data
<b>Method of calculation</b>	Simple count of number of training programmes implemented.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target
<b>Indicator responsibility</b>	DD: Fire Brigade Services
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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
<b>Disaggregation of beneficiaries</b> (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
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	That programme is understandable and that children implement the safety measures when required
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>• Invitations/e-mails, participation list, course outlines, attendance registers</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>• Training programmes, MOA/SLA's, (where applicable)</li> </ul>
<b>Data limitations</b>	No limitations
<b>Type of indicator</b>	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

COVID-19 linkage	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
Implementation Data - AOP	Project/Operational Plans Developed			

Indicator number	3.2.2 (d)
Indicator title	Number of training programmes to improve Emergency & Special Capacity capability in the Province
Short definition	Implementation of 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
Key Beneficiaries	All Municipalities
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 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	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 personsN/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link
Assumptions	Availability of budget
Means of verification	<b>Input:</b> • Invitations/e-mails, participation list, course outlines, attendance registers <b>Output:</b> • Training programmes, MOA/SLA's, (where applicable)
Data limitations	No limitations

<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Is this a Demand Driven Indicator? <input type="checkbox"/>			
	<input checked="" type="checkbox"/> Not Demand driven			
<b>Implementation Data - AOP</b>	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operational Plans Developed			

<b>Indicator number</b>	<b>3.2.3 (d)</b>
<b>Indicator title</b>	Aerial Firefighting and Ground Support Programme implemented
<b>Short definition</b>	A fully capacitated Integrated fire management in the Province
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To ensure effective and efficient response to wildfires and optimal utilisation of resources.
<b>Source of data</b>	Municipal data
<b>Method of calculation</b>	Simple count of Aerial Fire-Fighting Programme supported
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target On target
<b>Indicator responsibility</b>	DD: Fire Brigade Services
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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
<b>Disaggregation of beneficiaries</b> (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
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	Availability of budget
<b>Means of verification</b>	<b>Input:</b> <ul style="list-style-type: none"> <li>• Invitations/e-mails, participation list, course outlines, attendance registers</li> </ul> <b>Output:</b> <ul style="list-style-type: none"> <li>• Training programmes, MOA/SLA's, (where applicable)</li> </ul>
<b>Data limitations</b>	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				
COVID-19 linkage	Yes	No	N/A		
	Hotspot Theme			Hotspot Area	
Implementation Data - AOP	Project/Operational Plans Developed				

## Sector Prescribed Indicators

<b>Indicator number</b>	<b>SPI: 13</b>
<b>Indicator title</b>	Number of municipalities supported to maintain functional Disaster Management Centres
<b>Definition</b>	<p>This refers to supporting municipalities to maintain functional Disaster Management Centres.</p> <p>Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits</p>
<b>Key Beneficiaries</b>	5 District Municipalities and the Metro
<b>Purpose</b>	Same as Definition
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Disaster Management Act</li> <li>Support Plan to maintain functional Disaster Management Centres</li> <li>Municipal quarterly reports</li> </ul>
<b>Method of calculation</b>	Count the number of municipalities supported to maintain functional Disaster Management Centres
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All disaster management centres functional
<b>Indicator responsibility</b>	Director: Disaster Operations
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	Increasing number of Incidents and non-compliance from stakeholders

<b>Means of verification</b>	Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan.		
<b>Data limitations</b>	N/A		
<b>Type of indicator</b>	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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
<b>COVID-19 linkage</b>	Output(s):	N/A	Intervention(s)
	Yes	No	N/A
	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed		

<b>Indicator number</b>	<b>SPI: 14</b>
<b>Indicator title</b>	Number of municipalities supported on Fire Brigade Services
<b>Definition</b>	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Same as Definition
<b>Source of data</b>	Status reports on fire brigade services from municipalities WC: Municipalities will be supported with finances or technical support to ensure functional fire brigade services.
<b>Method of calculation</b>	Manual count of municipalities supported
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target Fire Brigade incidences responded to in the municipalities
<b>Indicator responsibility</b>	Deputy Director: Chief Directorate Disaster Management & Fire Brigade Services
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	Increasing number of Incidents and non-compliance from stakeholders
<b>Means of verification</b>	Consolidated status report on the extent to which the municipal fire brigade services are functional.

<b>Data limitations</b>	N/A			
<b>Type of indicator</b>	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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
<b>COVID-19 linkage</b>	Output(s):	N/A	Intervention(s)	N/A
	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed			

## Sub-Programmes: Integrated Development Planning

### Directorate: Integrated Development Planning

<b>Indicator number</b>	<b>3.3.1 (a)</b>
<b>Indicator title</b>	Initiatives to improve the quality of integrated development plans
<b>Short definition</b>	Implement programmes to improve the quality of IDPs being: Assessment of IDPs Provincial IDP Managers Forum Meetings Assessment of planning alignment of the District with respective local municipalities
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	To improve the quality of IDPs to give effect to service delivery
<b>Source of data</b>	Municipal data, IDPs, District Frameworks, time schedules
<b>Method of calculation</b>	Simple count of number of initiatives implemented
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target As per target
<b>Indicator responsibility</b>	Director: Integrated Development Planning
<b>Spatial Transformation</b>	Provincially
<b>Spatial Context</b> (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
<b>Disaggregation of beneficiaries</b> (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
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link

Assumptions	Municipal support				
Means of verification	<b>Assessment of IDPs</b>				
	<b>Input:</b>				
	• Planning and budget allocation				
	<b>Output:</b>				
	• IDPs, IDP assessment reports				
	<b>Provincial IDP Managers Forum Meetings</b>				
	<b>Input/output:</b>				
	• Agendas, invitations, presentations/minutes				
	<b>Assessment of planning alignment of the District with respective local municipalities</b>				
	<b>Input:</b>				
	• District Frameworks and time schedules				
	<b>Output:</b>				
	• 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"/>				
COVID-19 linkage	Yes		No		N/A
	Hotspot Theme				Hotspot Area
Implementation Data - AOP	Project/Operational Plans Developed				

<b>Indicator number</b>	<b>3.3.1 (b)</b>
<b>Indicator title</b>	Number of Functional District Interface Teams as part of the Joint District and Metro Approach
<b>Short definition</b>	All five District Interface teams established
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Improved integrated planning, budgeting, and implementation
<b>Source of data</b>	Provincial and municipal data
<b>Method of calculation</b>	Simple count of number of District Interface teams established
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative year-end
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual
<b>Desired performance</b>	<p><input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target</p> <p>As per target</p>
<b>Indicator responsibility</b>	Director: Integrated Development Planning
<b>Spatial Transformation</b>	Provincially



<b>Spatial Context</b> (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			
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Work <input type="checkbox"/> No link			
<b>Assumptions</b>	Availability of budget			
<b>Means of verification</b>	<b>Input:</b> • Invitations/agendas, minutes/presentations, TOR <b>Output:</b> • Teams established			
<b>Data limitations</b>	No co-operation of stakeholders i.e. national, provincial and local government			
<b>Type of indicator</b>	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			
<b>COVID-19 linkage</b>	Yes	No	N/A	
	Hotspot Theme		Hotspot Area	
<b>Implementation Data - AOP</b>	Project/Operational Plans Developed			

## Sector Prescribed Indicators

Indicator number	SPI: 15
Indicator title	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
Key Beneficiaries	All Municipalities
Purpose	Same as Definition
Source of data	IDP assessment and analysis reports
Method of calculation	Quantitative: Manual count of number of municipalities supported
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 All municipalities have IDPs which are addressing key service delivery priorities and development needs

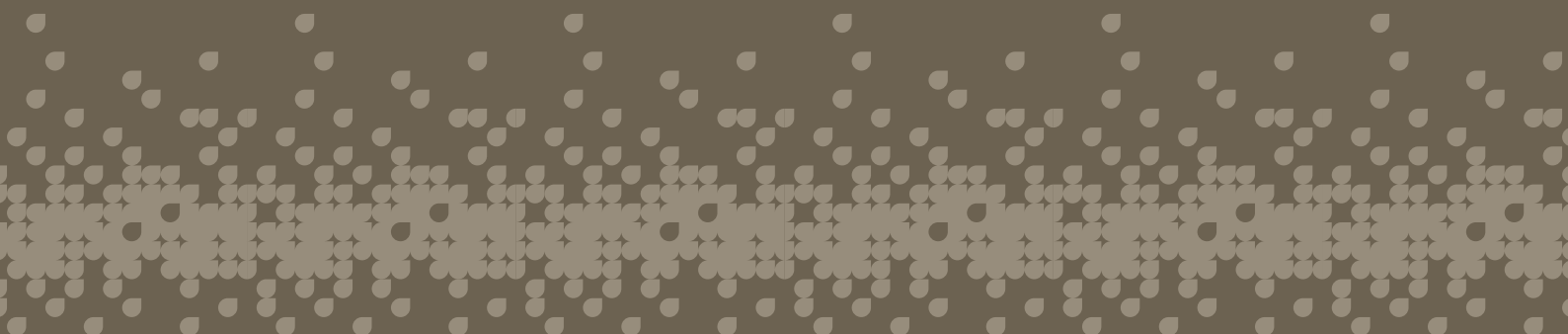
<b>Indicator responsibility</b>	Director: Integrated Development Planning		
<b>Spatial Transformation</b>	N/A		
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> 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		
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	N/A		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link		
<b>Assumptions</b>	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities		
<b>Means of verification</b>	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.		
<b>Data limitations</b>	N/A		
<b>Type of indicator</b>	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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
	Output(s):	N/A	Intervention(s)
	Yes	No	N/A
<b>COVID-19 linkage</b>	Hotspot Theme		Hotspot Area
<b>Implementation Data - AOP</b>	Project/Operations Plans Developed		

<b>Indicator number</b>	<b>SPI: 16</b>
<b>Indicator title</b>	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)
<b>Definition</b>	This refers to the implementation of One Plans for the Districts and Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities.
<b>Key Beneficiaries</b>	All Municipalities
<b>Purpose</b>	Same as Definition
<b>Source of data</b>	One Plans APPs District Development Model District Profiles DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks
<b>Method of calculation</b>	Count the number of districts monitored on the implementation of One Plans
<b>Calculation type</b>	<input checked="" type="checkbox"/> Non-Cumulative

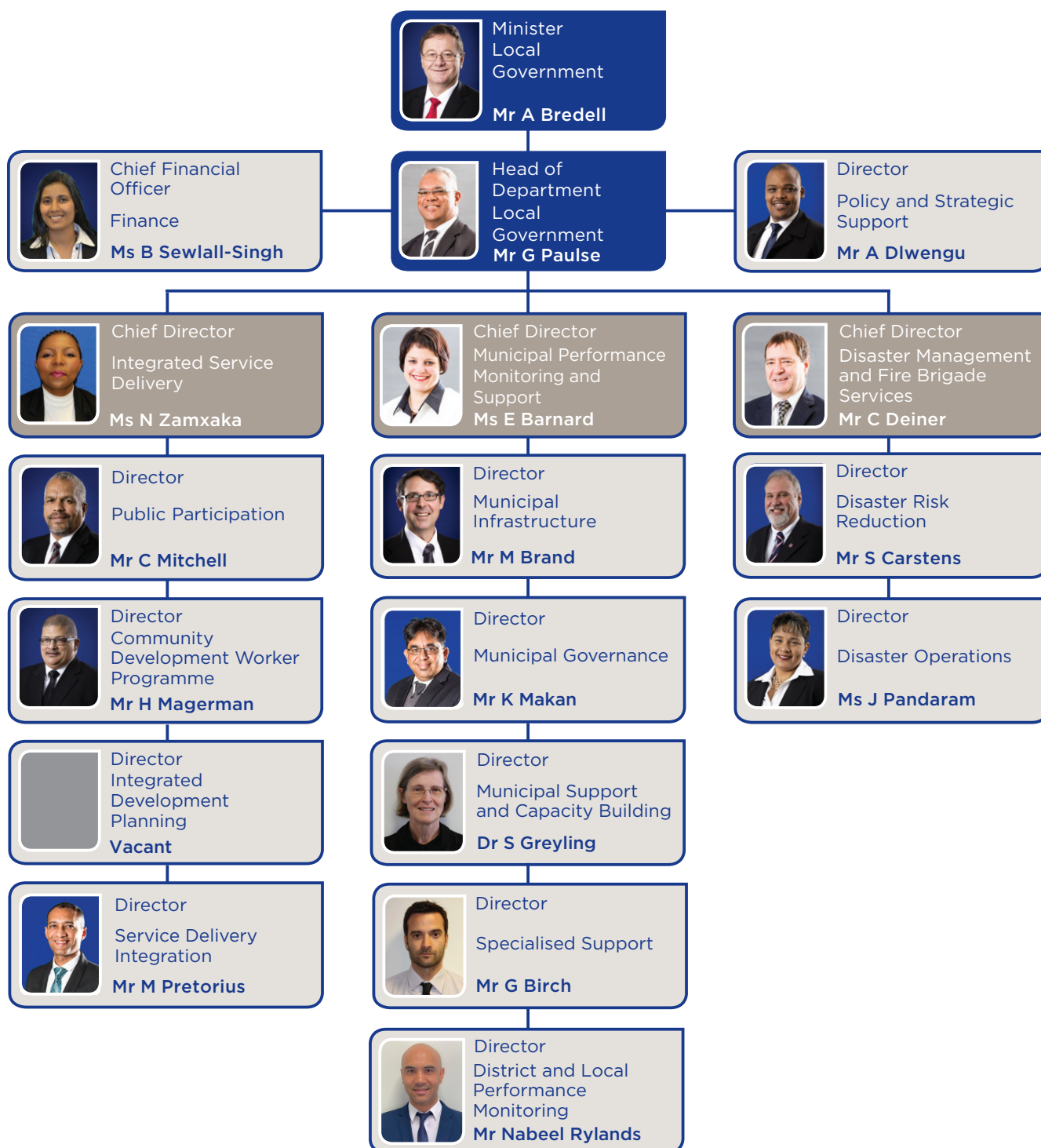
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Annual		
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Approved District and Metro Joined-Up Plans District Development Plans implemented in line with SDF proposals		
<b>Indicator responsibility</b>	Director: Integrated Development Planning		
<b>Spatial Transformation</b>	All targeted districts		
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" 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		
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	Target audience will include all groups within municipalities		
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link		
<b>Assumptions</b>	Alignment by sector departments to DDM and IDP formulation and implementation		
<b>Means of verification</b>	Approved District/Metro Populated assessment templates		
<b>Data limitations</b>	N/A		
<b>Type of indicator</b>	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 type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
	Output(s):	N/A	Intervention(s)
			N/A
<b>COVID-19 linkage</b>	Yes	No	N/A
	Hotspot Theme		Hotspot Area
<b>Implementation Data -AOP</b>	Project/Operations Plans Developed		



# ANNEXURES



## Annexure A: Organisational Structure



## Annexure B: Conditional Grants

MUNICIPAL ELECTRICITY PLANNING GRANT	
<b>Transferring provincial department</b>	Local Government (Vote 14)
<b>Strategic goal/outcomes</b>	Proactive planning for municipal electrical infrastructure with the purpose of minimizing the impacts of the national energy crisis by promoting local energy-related economic development which will in turn create job opportunities.
<b>Grant purpose</b>	Financial assistance to municipalities to ensure effective planning and functioning of municipal electrical infrastructure, to support the implementation of renewable energy and energy resilience projects within the Province and also to maximise the provision of basic electricity to citizens.
<b>Outcome statements</b>	Improved functioning of municipal electrical infrastructure and improved energy resilience in the Province. Furthermore, energy resilience will enable the mitigation of loadshedding risks and will promote local energy-related economic development which will result in job creation.
<b>Outputs</b>	Updated or New Electrical Master Plans, Updated Cost of Supply Studies for NERSA Approval, Mini-intergrated Resource Plans (IRPs) and Renewable Energy Project Development or Preparatory Activities.
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>National Priority (NP) 5: Spatial integration, human settlements and local government.</li> <li>Vision Inspired Priority (VIP) 4: Mobility and Spatial Transformation.</li> </ul>
<b>Details contained in business/implementation plan</b>	<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"> <li>Project scope</li> <li>Output indicators</li> <li>Outcomes</li> <li>Key Activities</li> <li>Implementation strategy</li> <li>Timeframes</li> <li>Cashflows</li> <li>Monitoring and Reporting</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>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.</li> <li>Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements.</li> <li>The grant may only be utilised for the projects as detailed in the approved business plan.</li> <li>Transparent and fair procurement processes compliant with the MFMA must be followed.</li> <li>Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>A business plan to be submitted by individual municipalities and approved by the Department.</li> <li>A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.</li> </ul>
<b>Reason not incorporated in equitable share</b>	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.
<b>Past performance</b>	2019/20: R1.490 million, 2020/21: R1.570 million, 2021/22: R1.603 million.
<b>Projected life</b>	Project to be reviewed annually

<b>MTEF allocations</b>	<b>2022/23: R1.6 million, 2023/24: R1.736 million, 2024/25: R1.762 million.</b>
<b>Payment schedule</b>	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
<b>Responsibilities of the provincial transferring officer and receiving officer</b>	<p><b>Responsibilities of the transferring officer</b></p> <ul style="list-style-type: none"> <li>• Consult with Department of Economic Development and Tourism (DEDAT), Provincial Treasury (PT) and Donor Funding Institutions (DFI).</li> <li>• Consult with relevant municipalities.</li> <li>• Consider and approve business plans.</li> <li>• Draft and circulate the Transfer Payment Agreement (TPA) and ensure that municipalities sign and return to the Department.</li> <li>• Minuted meetings that will assist in monitoring and management of the programme (outputs and intended outcomes), as and when necessary.</li> <li>• Monitoring the project execution by means of: <ul style="list-style-type: none"> <li>- Expenditure and progress reports by receiving municipalities</li> </ul> </li> </ul> <p><b>Responsibilities of the receiving officer</b></p> <ul style="list-style-type: none"> <li>• Prepare credible business plans that are aligned to outputs and outcomes.</li> <li>• Ensure active ownership of the project at the highest level of authority.</li> <li>• Secure Council support for the programme.</li> <li>• Submit suitable financial and non-financial performance reports as stipulated in the TPA.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul>
<b>Process for approval of allocations for the 2023/24 financial year</b>	<ul style="list-style-type: none"> <li>• Submission of business plans.</li> <li>• Areas of support identified through scheduled local government engagements.</li> </ul>

<b>MUNICIPAL WATER RESILIENCE GRANT</b>	
<b>Transferring provincial department</b>	Local Government (Vote 14)
<b>Strategic goal/outcomes</b>	Development of municipal water infrastructure with the purpose of enhancing water resilience through augmenting water supply, water infrastructure capacity upgrading, water source management and water demand management across the Province.
<b>Grant purpose</b>	To provide financial assistance to municipalities to enhance water resilience through water supply augmentation, infrastructure capacity upgrades, water source management and water demand management across the Province.
<b>Outcome statements</b>	Water supply assurance and resilience
<b>Outputs</b>	Water security and resilience in municipalities and towns across the Province.
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• National Priority 2: Economic transformation and job creation .</li> <li>• Vision Inspired Priority (VIP) 2: Growth and Jobs</li> </ul>
<b>Details contained in business/ implementation plan</b>	<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"> <li>• Project scope</li> <li>• Output indicators</li> <li>• Outcomes</li> <li>• Key Activities</li> <li>• Implementation strategy</li> <li>• Timeframes</li> <li>• Cashflows</li> <li>• Monitoring and Reporting</li> </ul>



<b>Conditions</b>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements.</li> <li>• The grant may only be utilised for the projects as detailed in the approved business plan.</li> <li>• Transparent and fair procurement processes compliant with the MFMA must be followed.</li> <li>• Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• A business plan to be submitted by individual municipalities and approved by the Department.</li> <li>• A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.</li> </ul>
<b>Reason not incorporated in equitable share</b>	Support identified as a result of municipal engagements and on consensus agreement by the Local Government Support Grant Committee.
<b>Past performance</b>	2019/20: R39.050 million, 2020/21: R12.518 million, 2021/22: R4.301 million.
<b>Projected life</b>	Project to be reviewed annually.
<b>MTEF allocations</b>	<b>2022/23: R2 million, 2023/24: R5.346 million, 2024/25: R7.603 million.</b>
<b>Payment schedule</b>	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
<b>Responsibilities of the provincial transferring officer and receiving officer</b>	<p><b>Responsibilities of the transferring officer</b></p> <ul style="list-style-type: none"> <li>• Consult with relevant municipalities;</li> <li>• Consider and approve business plans;</li> <li>• Draft and circulate the TPA and ensure that municipalities sign and return to the Department;</li> <li>• Monitoring and management of the programme (outputs and intended outcomes), as and when necessary; and</li> <li>• Monitoring the project execution by means of: <ul style="list-style-type: none"> <li>- Expenditure and progress reports by receiving municipalities.</li> </ul> </li> </ul> <p><b>Responsibilities of the receiving officer</b></p> <ul style="list-style-type: none"> <li>• Prepare credible business plans that are aligned to outputs and outcomes;</li> <li>• Ensure active ownership of the project at the highest level of authority;</li> <li>• Submit suitable financial and non-financial performance reports as stipulated in the TPA; and</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul>
<b>Process for approval of allocations for the 2023/24 financial year</b>	<ul style="list-style-type: none"> <li>• Submission of business plans.</li> <li>• Areas of support identified through scheduled local government engagements.</li> </ul>

FIRE SERVICE CAPACITY BUILDING GRANT	
<b>Transferring provincial department</b>	Local Government (Vote 14)
<b>Strategic goal/outcomes</b>	To support municipalities to establish and maintain functional and compliant Fire Services that is able to be measured against national benchmarks and standards.
<b>Grant purpose</b>	To provide financial assistance to municipalities to ensure functional emergency communication, mobilisation systems and fire services.
<b>Outcome statements</b>	<p><b>Procurement of fire-fighting appliances</b></p> <ul style="list-style-type: none"> <li>• Improve fire-fighting capacity and efficient service delivery.</li> <li>• Reduce mobilisation and response times to fires and other emergencies.</li> </ul> <p><b>Hazardous materials response capacity</b></p> <ul style="list-style-type: none"> <li>• Improved capacity to deal with Hazardous Materials incidents on all major routes and major towns.</li> </ul> <p><b>General outcomes</b></p> <ul style="list-style-type: none"> <li>• Improved Fire Service delivery.</li> <li>• Optimal utilisation of scarce resources.</li> <li>• Improved understanding of work requirements.</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Effective and efficient Fire Brigade Services.</li> <li>• Improved organisational performance.</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• National Priority (NP) 6: Social Cohesion and safe communities.</li> <li>• Vision Inspired Priority (VIP) I: Safe and Cohesive Communities.</li> </ul>
<b>Details contained in business/implementation plan</b>	<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"> <li>• Project scope</li> <li>• Technical specifications</li> <li>• Output indicators</li> <li>• Outcomes</li> <li>• Key Activities</li> <li>• Implementation Strategy</li> <li>• Timeframes</li> <li>• Cashflows</li> <li>• Monitoring and Reporting</li> </ul>
<b>Conditions</b>	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Business Plans to be agreed to by the Department of Local Government.</li> <li>• Quarterly Progress Reports to the Department of Local Government.</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• A business plan to be submitted by individual municipalities and approved by the Department.</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.</li> </ul>
<b>Past performance</b>	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.
<b>Projected life</b>	2019/20: R7.026 million, 2020/21: R4.394 million. 2021/22: R1.925 million.
<b>MTEF allocations</b>	<b>Project to be reviewed annually.</b>
<b>Payment schedule</b>	2022/23: R2.466 million, 2023/24: R4.921 million, 2024/25: R5.075 million.

<b>Responsibilities of the provincial transferring officer and receiving officer</b>	<p>Transfer payments to the municipalities in accordance with the agreement between the Department and municipality.</p> <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Consult with the relevant municipalities;</li> <li>• Consider and approve business plans;</li> <li>• Draft and circulate the Transfer Payment Agreement (TPA) and ensure that municipalities sign and return TPA to the Department;</li> <li>• Establish a Steering Committee that will monitor and manage the programme; and</li> <li>• Monitor the project by means of: <ul style="list-style-type: none"> <li>- Quarterly expenditure and progress reports.</li> <li>- Quarterly steering committee meeting.</li> </ul> </li> </ul> <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• Municipalities must ensure that the above-mentioned conditions are met.</li> <li>• Submission of quarterly narrative and financial reports within 7 days after the end of each quarter to the Transferring Provincial Officer.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul>
<b>Process for approval of allocations for the 2023/24 financial year</b>	<ul style="list-style-type: none"> <li>• Submission of Business plans.</li> <li>• Areas of support identified through scheduled local government engagement.</li> </ul>

THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)	
<b>Transferring provincial department</b>	Local Government (Vote 14)
<b>Strategic goal/outcomes</b>	To support the operational sustainability of Thusong Service Centres, this will ensure effective access to integrated government services and information.
<b>Grant purpose</b>	To provide financial assistance to municipalities, ensuring the financial sustainability of the Thusong Service Centres.
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods;</li> <li>• To provide cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens;</li> <li>• To build sustainable partnerships with government, business and civil society; and</li> <li>• To create a platform for greater dialogue between citizens and government.</li> </ul>
<b>Outputs</b>	Effective and efficient management of Thusong Service Centres.
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• National Priorities (NP) 5: Spatial integration, human settlements and local government.</li> <li>• Visual Inspired Priorities (VIP) 2: Growth and Jobs</li> </ul>
<b>Details contained in business/implementation plan</b>	<ul style="list-style-type: none"> <li>• Detailed Annual Budget;</li> <li>• Basket of services provided;</li> <li>• Service delivery statistics;</li> <li>• Gaps in service delivery;</li> <li>• Status on conclusion of lease agreements with tenants within the Thusong Service Centre; and</li> <li>• Annexure of Infrastructural Maintenance Plan.</li> </ul>

THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)	
<b>Conditions</b>	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> <li>• 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;</li> <li>• Submission of quarterly narrative and expenditure reports;</li> <li>• Submission of a mid-year expenditure report;</li> <li>• Thusong Service Centre to be included in the IDP and Municipal Budget;</li> <li>• 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</li> <li>• Signed Transfer Payment Agreement (TPA)</li> </ul>
<b>Allocation criteria</b>	Funds are allocated to Local Municipalities managing the Thusong Service Centres to support with the financial viability of the Thusong Service Centres.
<b>Reason not incorporated in equitable share</b>	Provincial Government contribution to enhance integrated service delivery across the Province.
<b>Past performance</b>	2019/20: R1.046 million, 2020/21: R900 000, 2021/22: R 900 000.
<b>Projected life</b>	The funds will be incorporated into a grant per annum for direct transfer to the municipality.
<b>MTEF allocations</b>	<b>2022/23: R1.046 million, 2023/24: R1.046 million, 2024/25: R1.046 million.</b>
<b>Payment schedule</b>	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.
<b>Responsibilities of the provincial transferring officer and receiving officer</b>	<p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Consult with relevant municipalities;</li> <li>• Consider and approve the business plans</li> <li>• Monitor the project execution by means of: <ul style="list-style-type: none"> <li>- Quarterly expenditure and narrative progress reports from the municipalities</li> <li>- Regular site visits</li> </ul> </li> <li>• Draft and circulate the TPA and ensure that municipalities sign and return to the Department;</li> </ul> <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• Submit business plan and supporting documents to the Department of Local Government</li> <li>• Municipalities must ensure the operational and maintenance conditions of the funds listed above are met;</li> <li>• Submission of quarterly narrative and expenditure reports to the transferring Provincial officer; and</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul>
<b>Process for approval of allocations for the 2023/24 financial year</b>	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.

MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	
<b>Transferring provincial department</b>	Local Government (Vote 14)
<b>Strategic goal/outcomes</b>	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.
<b>Grant purpose</b>	To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance and service delivery.
<b>Outcome statements</b>	<p>Overall outcome:</p> <ul style="list-style-type: none"> <li>• Improve the capacity of municipalities to deliver services;</li> <li>• Strengthen infrastructure, processes, systems and structures;</li> <li>• Improve corporate governance in municipalities;</li> <li>• Maximising efficiency gains in service delivery;</li> <li>• To achieve cost effective service delivery outcomes as envisaged by specific strategic objectives which is outlined in the Municipal Integrated Development Plans; and</li> <li>• To enable the municipalities to comply with the legislative requirements in maximising efficiency gains.</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Improved infrastructure, systems, structures and processes;</li> <li>• Improved level of corporate governance in municipalities;</li> <li>• Higher level of linkage between municipal strategies and municipal systems, processes and structures; and</li> <li>• Higher level of productivity and improved service delivery.</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• National Priority (NP) 1: Building a capable, ethical and developmental state.</li> <li>• National Priority (NP) 6: Social cohesion and safe communities.</li> <li>• Vision Inspired Priority (VIP) 1: Safe and Cohesive Communities.</li> <li>• Vision Inspired Priority (VIP) 5: Innovation and Culture (Good Governance).</li> </ul>
<b>Details contained in business/implementation plan</b>	<ul style="list-style-type: none"> <li>• To support municipalities to strengthen their governance structures.</li> <li>• To support municipalities to improve infrastructure and strengthen service delivery.</li> <li>• To ensure municipalities are compliant to applicable legislation.</li> <li>• To promote and elevate the use of best practices.</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements.</li> <li>• The transfers are based on the principle of co-funding of projects in municipalities.</li> <li>• Quarterly progress reports are to be provided to the Department of Local Government.</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• A business plan to be submitted by individual municipalities and approved by the Department.</li> <li>• A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.</li> </ul>
<b>Reason not incorporated in equitable share</b>	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.
<b>Past performance</b>	2018/19: R9.415 million, 2019/20: R5.983 million, 2021/22: R6.338 million.
<b>Projected life</b>	Project to be reviewed annually.

MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	
<b>MTEF allocations</b>	<b>2022/23: R 4.427million, 2023/24: R5.011 million, 2024/25: R5.211 million.</b>
<b>Payment schedule</b>	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
<b>Responsibilities of the provincial transferring officer and receiving officer</b>	<b>Responsibilities of the transferring officer</b> <ul style="list-style-type: none"> <li>• Consult with relevant municipalities;</li> <li>• Consider and approve business plans;</li> <li>• Draft and circulate the TPA and ensure that municipalities sign and return to the Department;</li> <li>• Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes); and</li> <li>• Monitoring the project execution by means of: <ul style="list-style-type: none"> <li>- Quarterly expenditure and progress reports by receiving municipalities; and</li> <li>- Quarterly steering committee meetings.</li> </ul> </li> </ul>
	<b>Responsibilities of the municipalities</b> <ul style="list-style-type: none"> <li>• Prepare credible business plans that are aligned to outputs and outcomes;</li> <li>• All the recipient municipalities are required to submit monthly progress reports and spending as set out in the memorandum of understanding;</li> <li>• Ensure active ownership of the project at the highest level of authority; and</li> <li>• The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.</li> </ul>
<b>Process for approval of allocations for the 2023/24 financial year</b>	<ul style="list-style-type: none"> <li>• Submission of Business plans.</li> <li>• Areas of support identified through scheduled local government engagement.</li> </ul>

WESTERN CAPE MUNICIPAL INTERVENTIONS GRANT	
<b>Transferring provincial department</b>	Local Government (Vote 14)
<b>Strategic goal/outcomes</b>	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.
<b>Grant purpose</b>	To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance, service delivery and compliance with executive obligations.
<b>Outcome statements</b>	<p>Overall outcome:</p> <ul style="list-style-type: none"> <li>• Improve the capacity of municipalities to deliver services;</li> <li>• Strengthen infrastructure, processes, systems and structures;</li> <li>• Improve corporate governance in municipalities;</li> <li>• Maximising efficiency gains in service delivery;</li> <li>• To achieve cost effective service delivery outcomes as envisaged by specific strategic objectives which is outlined in the Municipal Integrated Development Plans;</li> <li>• To enable the Municipalities to comply with their legislative requirements.</li> <li>• To ensure compliance with executive obligations; and</li> <li>• 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.</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Improved infrastructure, systems, structures and processes;</li> <li>• Improved level of corporate governance in municipalities;</li> <li>• Higher level of linkage between municipal strategies and municipal systems, processes and structures; and</li> <li>• Higher level of productivity and improved service delivery.</li> <li>• 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.</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• National Outcome (NP) 1: Building a capable, ethical and developmental state.</li> <li>• Vision Inspired Priority (VIP) 5: Innovation and Culture (Good Governance).</li> <li>• Good Governance Transformation Strategy.</li> <li>• Section 139, 154 or 155 of the Constitution.</li> </ul>
<b>Details contained in business/implementation plan</b>	<ul style="list-style-type: none"> <li>• To support municipalities to strengthen their governance structures.</li> <li>• To support municipalities to improve infrastructure and strengthen service delivery.</li> <li>• To ensure municipalities are compliant to applicable legislation.</li> <li>• To promote and elevate the use of best practices.</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements.</li> <li>• Business Plans to be evaluated in terms of the criteria stated below: <ul style="list-style-type: none"> <li>- Transparent and fair procurement processes undertaken by municipalities; and</li> <li>- The nature of the project and estimated cost of the project.</li> </ul> </li> <li>• Quarterly progress reports are to be provided to the Department of Local Government.</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• A business plan to be submitted by individual municipalities and approved by the Department.</li> <li>• A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities in respect of transfers.</li> </ul>

WESTERN CAPE MUNICIPAL INTERVENTIONS GRANT	
<b>Reason not incorporated in equitable share</b>	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.
<b>Past performance</b>	2019/20: R4.161 million ,2020/21: R0, 2021/22: R4.467 million.
<b>Projected life</b>	Project to be reviewed annually
<b>MTEF allocations</b>	<b>2022/23: R5.409 million, 2023/24: R5.647 million, 2024/25: R5.901 million.</b>
<b>Payment schedule</b>	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
<b>Responsibilities of the provincial transferring officer and receiving officer</b>	<p><b>Responsibilities of the transferring officer:</b></p> <ul style="list-style-type: none"> <li>• Consult with relevant municipalities;</li> <li>• Consider and approve business plans;</li> <li>• Draft and circulate the TPA and ensure that municipalities sign and return to the Department;</li> <li>• Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes); and</li> <li>• Monitoring the project execution by means of: <ul style="list-style-type: none"> <li>- Quarterly expenditure and progress reports by receiving municipalities; and</li> <li>- Quarterly steering committee meetings.</li> </ul> </li> </ul>
	<p><b>Responsibilities of the municipalities:</b></p> <ul style="list-style-type: none"> <li>• Prepare credible business plans that are aligned to outputs and outcomes;</li> <li>• All the recipient municipalities are required to submit quarterly progress reports and spending as set out in the Transfer Payment Agreement;</li> <li>• Ensure active ownership of the project at the highest level of authority; and</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul>
<b>Process for approval of allocations for the 2023/24 financial year</b>	Areas of support identified through scheduled local government engagement.



COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT	
<b>Transferring provincial department</b>	Local Government (Vote 14)
<b>Strategic goal/outcomes</b>	To provide financial assistance to municipalities to cover the operational expenses into the functions of the Community Development Workers (CDW) programme.
<b>Grant purpose</b>	To provide financial assistance to municipalities to cover the operational costs pertaining to the functions of the CDW including the supervisors and regional coordinators.
<b>Outcome Statements</b>	To fund the working operations of CDW staff placed at municipalities.
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Administrative support to 148 CDW and 15 supervisors and 7 regional managers;</li> <li>• Provision of sufficient transportation for 148 CDW, 15 supervisors and 7 regional managers;</li> <li>• Provision of office space to staff CDW;</li> <li>• Assisting with Ward based planning and support;</li> <li>• Assist with smooth delivery of government services;</li> <li>• Assist and reduce the rate at which community concerns and problems are passed to government structures; and</li> <li>• Noticeable improvement on government-community networks.</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• National Priority (NP) 6: Social cohesion and safe communities.</li> <li>• Vision Inspired Priority (VIP) 1: Safe and Cohesive communities.</li> <li>• Vision Inspired Priority (VIP) 3: Empowering people.</li> </ul>
<b>Details contained in business/implementation plan</b>	Provision of sufficient transportation, office space and administrative support for 148 community development workers, 15 supervisors and 7 regional managers.
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• An agreement must be signed between the Department and each municipality;</li> <li>• Memorandum of Agreement (MOAs) to be signed by the transferring department and the recipient municipality before transfers are made.</li> <li>• The municipality must procure goods and services under the applicable statutory procurement processes that apply;</li> <li>• Further conditions as per agreement; and</li> <li>• Compliance with section 71(1) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003).</li> <li>• 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.</li> </ul>
<b>Allocation criteria</b>	<p>Allocations should be based on the following:</p> <ul style="list-style-type: none"> <li>• The municipality having identified a need for the CDW services.</li> <li>• Identified challenges in service delivery.</li> <li>• The need to exchange information between communities and government.</li> <li>• The need to link communities with government services.</li> <li>• 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.</li> <li>• Conditions as set out in the MOA should be adhered to.</li> </ul>
<b>Reason not incorporated in equitable share</b>	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.
<b>Past performance</b>	2019/20: R6.120 million, 2020/21: R3.060 million, 2021/22: R3.060 million.
<b>Projected life</b>	Annual allocation revised annually.
<b>MTEF allocations</b>	<b>2022/23: R3.060 million, 2023/24: R3.060 million, 2024/25: R3.060 million.</b>

### COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT

<b>Payment schedule</b>	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).
<b>Responsibilities of the provincial transferring officer and receiving officer</b>	<p><b>Responsibilities of the provincial department:</b></p> <ul style="list-style-type: none"> <li>• Inform municipalities of the transfers.</li> <li>• Obtain annual expenditure reports from municipalities.</li> <li>• Attend quarterly meetings when issues arise with municipalities.</li> <li>• Circulate the MoA and ensure that municipalities sign and return to the Department.</li> </ul> <p><b>Responsibilities of the municipalities:</b></p> <ul style="list-style-type: none"> <li>• Return signed MoA's to the Department.</li> <li>• Submit annual expenditure report and spend allocated funds in terms of conditions.</li> <li>• 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"> <li>- The actual expenditure as per the agreement (MoA).</li> </ul> </li> </ul>
<b>Process for approval of allocations for the 2023/24 financial year</b>	<p>Approval of allocations are based on the following:</p> <ul style="list-style-type: none"> <li>• The permanent placement of CDW in respective communities.</li> <li>• Troubleshooting service delivery challenges in communities.</li> <li>• The need to foster partnerships between communities and government.</li> <li>• The need to link communities with government services.</li> </ul>

### DISASTER MANAGEMENT GRANT

<b>Transferring provincial department</b>	Local Government (Vote 14)
<b>Strategic goal</b>	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.
<b>Grant purpose</b>	To provide financial assistance to municipalities to ensure effective and efficient disaster management mechanisms.
<b>Outcomes statements</b>	<p><b>Overall Outcome</b></p> <ul style="list-style-type: none"> <li>• Mitigate the risk to loss of lives, property and deterioration of the environment due to fires.</li> <li>• Immediate consequences of disasters are mitigated.</li> <li>• To capacitate the municipalities with their disaster response and recovery.</li> <li>• Improve response to emergencies.</li> <li>• 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.</li> </ul> <p><b>General Outcomes</b></p> <ul style="list-style-type: none"> <li>• Ensure rapid and effective response and support to potentially disastrous fires and ensuring post-fire recovery.</li> <li>• Improved service delivery.</li> <li>• Optimal utilisation of scarce resources.</li> </ul>
<b>Outputs</b>	Effective risk reduction, rapid response to disastrous fires and post fire recovery. Increased municipal capacity to deal with fires.
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• National Priority (NP) 6: Social Cohesion and safe communities.</li> <li>• Vision Inspired Priority (VIP) I: Safe and Cohesive Communities.</li> </ul>

DISASTER MANAGEMENT GRANT	
<b>Details contained in business/implementation plan</b>	<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"> <li>• Project Scope</li> <li>• Technical design specifications</li> <li>• Output indicators</li> <li>• Outcomes</li> <li>• Key Activities</li> <li>• Implementation Strategy</li> <li>• Timeframes</li> <li>• Cash flows</li> <li>• Monitoring and Reporting</li> </ul>
<b>Conditions</b>	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> <li>• Business Plans to be agreed to by the Department of Local Government.</li> <li>• Business Plans to be evaluated in terms of the following criteria: <ul style="list-style-type: none"> <li>- Project implementation Plans;</li> <li>- Monitoring and Evaluation Plan; and</li> <li>- Progress Reports to the Department of Local Government.</li> </ul> </li> </ul>
<b>Allocation criteria</b>	A transfer Payment Agreement (TPA) will be signed between the Department and Municipality.
<b>Reason not incorporated in equitable share</b>	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.
<b>Past performance</b>	2019/20: R5 million; 2020/21: R 236 000; 2021/22: R 118 000.
<b>Projected life</b>	Project to be reviewed annually.
<b>MTEF allocations</b>	<b>2022/23: R 118 000, 2023/24: R 118 000, 2024/25: R 118 000</b>
<b>Payment schedule</b>	Transfer payments to the municipalities in accordance with the agreement between the Department and municipalities.
<b>Responsibilities of the provincial transferring officer and receiving officer</b>	<p><b>Responsibilities of the provincial transferring officer</b></p> <ul style="list-style-type: none"> <li>• Consult with the relevant municipalities.</li> <li>• Draft and circulated the Transfer Payment Agreement (TPA) and ensure that municipalities sign and return TPA to the Department.</li> <li>• Monitor the project by means of: <ul style="list-style-type: none"> <li>- six monthly expenditure and progress reports.</li> </ul> </li> </ul> <p><b>Responsibilities of the receiving officer</b></p> <ul style="list-style-type: none"> <li>• Municipalities must ensure that the abovementioned conditions are met.</li> <li>• Submission of quarterly non-financial and financial reports within 7 days after the end of each quarter to the transferring Provincial officer.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul>
<b>Process for approval of 2023/24 financial year allocations</b>	Areas of support identified through scheduled local and national government engagements.

## Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
None			

## Annexure D: District Development Model

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

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

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.

### 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
Infrastructure support	Bergriver – Borehole sitting, supervision and drilling and testing, Groundwater management plans	R 218 706			N/A







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