



Western Cape  
Government  
**FOR YOU**



Department of Local Government

# Annual Performance Plan 2023/24



Western Cape Government

**Department of  
Local Government**

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Annual Performance Plan

for  
2023/24



*Mr AW Bredell*

As I table this Annual Performance Plan, the Country is facing yet another crisis. Over the past few months, the Country has experienced continuous loadshedding with crippling effects. With several hours of loadshedding experienced in a day, the economy will be negatively affected, whilst, at the same time, the lives of citizens are being disrupted. Municipalities have not been spared; the situation is more likely to impact revenue and cash flow, given that a portion of their revenue is generated from the sales of electricity. Of serious concern is the impact that prolonged loadshedding has on the basic municipal services such as sanitation and water given that their respective infrastructure installations operate on electricity. Notwithstanding the daunting impact of loadshedding, the Department is closely monitoring dam levels and other sources of water as indications of decline is evident.

Against this backdrop, this plan sets out the priorities of my Department for the 2023 MTEF, as we shift from setting up governance structures subsequent to the 2021 local government elections, to focus our priorities to creating hope through sustainable local government and accelerated service delivery. Urgency

has been placed on mitigating the immediate impact of loadshedding and avoiding challenges around water and waste management. Simply put, all our programmes will aim to enhance service delivery to improve the living conditions of the citizens of this Province. How do we plan to do this:

**Increasing citizens' access to services and information:** access to government services and information is important to improving the living conditions of people of this Province. We have a responsibility to understand our citizens and their needs so that we can respond to them positively and with urgency. Key to this, is to allow citizens to actively participate in decisions or actions that affect them. For citizens to participate meaningfully, it is important that they are empowered with knowledge on how to actively participate and add value to the affairs of local government. Through the Civic Education Programme, we will continue to improve service delivery as we take our citizens along with us.

**Infrastructure development in municipalities to strengthen basic service delivery:** growth and development increases the need for basic service delivery, thus putting a strain on existing infrastructure and limited resources. Investment in and maintenance of municipal infrastructure is undoubtedly a key enabler for service delivery and growth and development. A holistic approach to infrastructure support in municipalities which is centered around integrated planning, development and maintenance to address a number of infrastructure related challenges is encouraged. A new development approach to financing infrastructure is being explored.

**Well governed municipalities through oversight, capacity building and governance capability:** what has been evident over the years is that, without governance stability and effective oversight and management both at political and administrative levels, coupled with the strong and supporting systems and structures, municipalities will not be able to effectively perform their function and deliver on their mandate. My Department along with the key players in the municipal space, will continue to guide, capacitate and support municipalities to ensure good governance for improved service delivery.

**Disaster resilient communities through awareness, mitigation, response and recovery;** Over the past couple of years, the Province has experienced at least one major event which became a threat to human life. These may range between fires, drought, floods and communicable diseases amongst others. The priority for the Department is to protect citizens from these disaster hazards. The ever-changing circumstances require that the Province continues to improve its disaster management system and strengthen expertise. Over the 2023 Medium Term Expenditure Framework, the focus is on planning and developing proactive resilience strategies in response to a range of climate change hazards and risks impacting on the wellbeing of residents, the economy as well as infrastructural systems.

Local government is the epi-center of service delivery, and is therefore a key player in the implementation of national macro-economic policies and practices. Citizens' confidence in government is directly related to both the responsiveness of government to their needs and their involvement in processes designed to prioritise their needs.



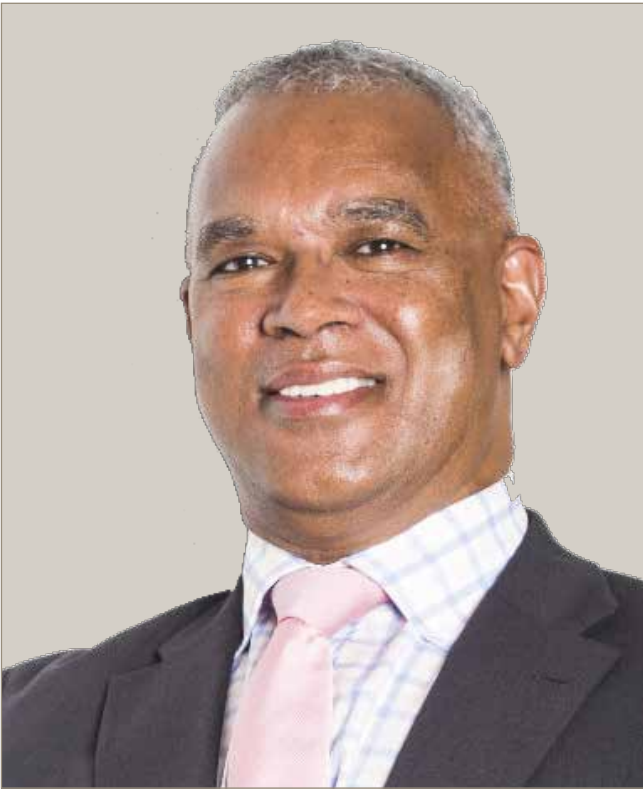
**Mr AW Bredell**  
**MINISTER OF LOCAL GOVERNMENT,**  
**ENVIRONMENTAL AFFAIRS AND DEVELOPMENT**  
**PLANNING**

31 March 2023



## Accounting Officer Statement

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*Mr G Paulse*

As we adapt to the effects of COVID-19, we are now confronted with the energy crisis, and I have no doubt that we will design and implement strategies to mitigate its impact on communities. Through the geographic approach, the Province worked as a collective to protect citizens in tough times. If we are driven by the same energy and conviction, we will surely as a collective once again protect our citizens from the effects of loadshedding, especially to ensure the continued delivery of basic services. The energy crisis, in the midst of a weak economy, challenges government to develop innovative, sustainable and responsive models for improved and accelerated service delivery. Through the fostering of partnerships with government departments at all levels, the private sector, communities and NGOs service delivery will not only be protected but can be accelerated. The Joint District and Metro Approach will continue to be the bedrock on which budgeting, planning and implementation of key programmes in the municipal space should be anchored.

Local government is the cornerstone to any government efforts to accelerate service delivery and this calls for all key stakeholders to invest in local government so as to ensure a sustainable local government. Achieving this requires good governance anchored in effective, efficient, professional, accountable, and innovative local government. Municipal Councillors' play a critical role in ensuring good governance in municipalities. The Department will continue to strengthen its on-going support and capacitation to equip councillors with the necessary knowledge and skills so that they can fulfil their oversight obligations. Feedback received from current programmes will further energise my team to further invest in this space.

The profound impact of loadshedding on the provision of basic services requires immediate and urgent attention. Given the Department's mandate to support and strengthen the capacity of municipalities to deliver on their mandate, several initiatives will be undertaken with the aim of assisting municipalities to manage and mitigate the impact of prolonged loadshedding on rendering basic services. This includes, amongst others, technical advisory services, development of response strategies, assessment of key infrastructure components, and facilitation of partnerships in seeking sustainable solutions.

The approach of the Western Cape Government to deal with disaster risks over the years has evolved to an anticipatory one, focusing on the identification of potential disaster risks and implementation of measures to prevent disasters from occurring and mitigating the severity thereof. Despite this approach, given their nature, disasters would still happen and for this reason, it is necessary that effective disaster response capacity is maintained and strengthened. This will be informed by observations, experiences and lessons learned from several disastrous situations managed by the Disaster Management Centre.

Given the current economic context, the Department in alignment with the priorities of the Western Cape Government, has the responsibility to improve the lived experiences of citizens. The Thusong and Community Development Worker Programmes, have proven to be effective in improving access to government services

and information and bringing government closer to the people. In addition, the Department will continue to strengthen basic services through support and monitoring of the implementation of infrastructure programmes aimed at improving the provision of basic services.

Service delivery for the benefit of the people of this Province is not a task of municipalities alone, it is the responsibility of National Government, Provincial Government, the private sector and the civil society. Through various intergovernmental relations platforms, the Department will continue lead initiatives on a strategic and operational level to nurture an enabling environment for collaboration in order to prioritise accelerated service delivery.



**Mr G Paulse**  
**HEAD OF DEPARTMENT: DEPARTMENT OF LOCAL GOVERNMENT**

31 March 2023

## Official sign-off

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### 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 2023/24.

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

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<b>AO:</b>	Accounting Officer.
<b>BAS:</b>	Basic Accounting System
<b>CDW:</b>	Community Development Worker.
<b>CSC:</b>	Corporate Service Centre
<b>CoCT:</b>	City of Cape Town
<b>CoE</b>	Compensation of Employees
<b>CWP:</b>	Community Work Programme.
<b>DCF:</b>	District Co-ordinating Forum.
<b>DCOG:</b>	Department of Co-operative Governance.
<b>D: ERM:</b>	Directorate: Enterprise Risk Management
<b>DEADP:</b>	Department of Environmental Affairs and Development Planning
<b>DLG:</b>	Department of Local Government.
<b>DM:</b>	District Municipality.
<b>DORA:</b>	Division of Revenue Act
<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>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>NDMC:</b>	National Disaster Management Centre
<b>NEMA:</b>	National Environmental Management Act, 1998 (Act 107 of 1998)

## List of abbreviations

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<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>WCIDWRP:</b>	Western Cape Integrated Drought Water Responsive Plan
<b>WOSA:</b>	Whole of Society Approach.

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Part A

# Our Mandate



## Our Mandate

### 1. Constitutional Mandates

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

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

### 2. Updates to the relevant legislative and policy mandates

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

No	Legislation	Mandate
A	<b>Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)</b>	This Act provides for <ul style="list-style-type: none"> <li>• criteria and procedures for the determination of municipal boundaries by an independent authority.</li> </ul>
B	<b>Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)</b>	This Act provides for <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>

## Our Mandate

No	Legislation	Mandate
C	<b>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)</b>	<p>This Act provides for</p> <ul style="list-style-type: none"> <li>the core principals, 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	<b>Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)</b>	<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>
E	<b>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)</b>	<p>This Act provides for</p> <ul style="list-style-type: none"> <li>securing sound and sustainable management of the financial affairs of municipalities;</li> <li>the establishment of norms and standards against which the financial affairs can be monitored and measured;</li> <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>

## Our Mandate

No	Legislation	Mandate
F	<b>Disaster Management Act, 2002 (Act 57 of 2002)</b>	<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	<b>Disaster Management Amendment Act, 2015 (Act 16 of 2015)</b>	<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>
H	<b>Inter-governmental Relations Framework Act, 2005 (Act 13 of 2005)</b>	<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	<b>Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)</b>	<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; and</li> <li>• directs the facilitation and enforcement of land use and development measures.</li> </ul>

## Our Mandate

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### 3. Updates to Institutional Policies and Strategies

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

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

### 4. Updates to Relevant Court Rulings

4.1 N/A

## Our Mandate

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A



**Part B**

# **Our Strategic Focus**

## Our Strategic Focus

### 5. Vision

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

### 6. Mission

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

### 7. Values

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

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

### 8. Updated Situational Analysis

#### 8.1 Local Government Landscape: External Factors

Understanding the size and structure of the population has major implications for government service delivery planning.<sup>1</sup> The mid-year population estimates for 2022 indicates that the population of the Province is estimated to be at 7 212 412 million, this is 1.4% growth compared to 2021. The national life expectancy at birth in 2021 was estimated at 60.0 years for males and 65.6 years for females, whilst this 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 a slight improvement as compared to 2021 estimations. This is linked to a decline of about 5 % in deaths. The provincial figures slightly differ to those of national, where the life expectancy for males is estimated at 66.3 years for males and 71.7 years for females.

The Western Cape and the Gauteng Province for the period between 2021 and 2026 are estimated to experience the largest inflow of people of approximately 460 489 and 1 443 978 respectively.



#### Political Factors

The 2021 Local Government Elections resulted in the election of new councillors. This led to an increase in the number municipalities governed through coalitions. Whilst the changes in political leadership may alter the strategic direction, this should not affect the effective functioning of a municipality. This points to the importance of exposing councillors to ongoing training and support so as to ensure that they are able to perform their responsibilities effectively. The Department has the responsibility to support the smooth transition in local government. The support package to sustain good governance in municipalities will include:

- Capacitation and training of new councillors,
- Attainment of academic qualifications by councillors,
- Undertake assessments of the appointment of senior managers in municipalities,
- Ongoing advice and support with legal and other interpretations during the transitional period.
- Dealing with general disregard for statutory prescripts which may be linked to the changes in political environment.



#### Economic Factors

Over the last two to three years there have been a number of events globally and within the country which have a negative effect on the economy. In 2020 and 2021, 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. The rise in inflation and interest rates at the end of 2021 beginning of 2022 further puts pressure on the ability of the residents to pay for municipal services. Linked to this is the rise in commodity prices linked to the Ukraine invasion. The largest obstacle to more economic growth is the lack of reliable electricity supply which in the past few months has been severe and this is expected to continue.

<sup>1</sup> Statistics South Africa, Statistical release P032, Mid-year population estimates 2022, July 2022.

## Our Strategic Focus

Not only are municipal services most vulnerable to the impact of loadshedding as critical infrastructure installations are dependent on energy but the reality of residents going off the grid. The impact of this phenomenon is a reduced payment of electricity accounts impacting the revenue stream of a municipality.

A prolonged downtime in electricity presents an opportunity for theft and further damage to the already strained electrical infrastructure, causing a further delay in supply of electricity. Analysts also believe that the estimated economic loss as a result of loadshedding may lead to fewer job opportunities created or even loss of jobs.

The current financing model mean that municipalities have to depend on the collection of taxes and rates becomes unsustainable, when the residents are not able to pay, and the municipality is unable to control its costs, the result is chronic financial unviability.

Given the financial pressures that municipalities find themselves in, which is also exacerbated by additional expenditure for procuring back-up energy solutions, it is likely that some municipalities may find themselves in a situation where they are unable to maintain their credit accounts.

It is no doubt that, investing in maintaining and replacing infrastructure is key to economic recovery and should be prioritised in municipal

long-term development and financial plans. Such investments will address a myriad of challenges such as, infrastructure breakdowns linked to ageing infrastructure and avoid an adhoc approach to infrastructure upgrades, while providing services to business and households and supporting economic development.

In alignment to the provincial priority of Growth for Jobs, 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:

- The continuation of the roll out of the Water Resilience Programme;
- Development of the 15-year WCIDWRP to secure water resilience in the Province.
- Coordinate and facilitate the roll-out of the Municipal Energy Resilience Strategies.
- Explore new infrastructure financing mechanisms in partnership with donor financing institutions.
- Monitor the implementation of infrastructure grant funded programmes and provide input into policy reforms.
- Provide technical advisory services and assistance to municipalities.
- Enhancing integrated and co-ordinated municipal infrastructure planning
- A conversation on reconsidering a new financial model for municipal viability remains a priority.

B



### Social Factors

Source: Stats SA Quarterly Labour Force Survey.

Official Unemployment Rate by Province					
	Jun - Sep 2021	Apr - Jun 2022	Jul - Sep 2022	Qtr - to -qtr change	Year-on-year change
	Percentage			Percentage points	
South Africa	34,9	33,9	32,9	-1,0	-2,0
Western Cape	26,3	27,5	24,5	-3,0	-1,8
Eastern Cape	47,4	42,8	42,4	-0,4	-5,0
Northern Cape	24,9	23,7	26,4	2,7	1,5
Free State	38,1	32,4	33,8	1,4	-4,3
KwaZulu-Natal	28,7	32,7	30,6	-2,1	1,9
North West	35,7	32,2	39,0	6,8	3,3

## Our Strategic Focus

Official Unemployment Rate by Province					
	Jun - Sep 2021	Apr - Jun 2022	Jul - Sep 2022	Qtr - to -qtr change	Year-on-year change
	Percentage			Percentage points	
Gauteng	37,0	34,4	33,7	-0,7	-3,3
Mpumalanga	37,5	36,1	35,1	-1,0	-2,4
Limpopo	32,5	36,3	31,0	-5,3	-1,5

COVID-19 pandemic had a severe impact on the job creation efforts in the Country and the Western Cape resulting in unemployment rate being high as 34.9% and 26.3 respectively. Though the table above indicates a slight sign of downward movement in unemployment, these remain way below the levels experienced in the Province prior to the pandemic.<sup>2</sup> In quarter 3 of 2022, the official unemployment rate decreased by 2 percentage point to 32.9 from 34.9 in the same quarter in 2021. Positive year on year movement also being observed in the Eastern Cape, Free State, Gauteng, Mpumalanga, Western Cape and Limpopo. The Western Cape recorded the second largest improvement of 3% in the unemployment rate.<sup>3</sup> The Provincial Economic Review & Outlook 2022/23 indicates that “in the first quarter of 2022, employment levels in the Western Cape were still 8.1 per cent lower than the pre-pandemic level”.

Poverty and unemployment continue to impact negatively on the living conditions of citizens. Municipalities as a result of their location find themselves in a position where they face increased demands for service delivery. This is because citizens view government as a single entity and expect local councillors to take responsibility for matters not legislatively assigned to them. 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.

Given the financial constraints that municipalities are faced with, an increase in the number of unemployed people will have negative implications for municipalities. 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. The sustainability of municipalities is largely dependent upon the ability of residents to pay for municipal services.

Additional to this, is the need for government to engage citizens on service delivery and budget related matters and a special focus on initiatives to combat gender-based violence and gender equity. 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;
- Improving access to government services and information,
- Strengthening public participation through empowering citizens through civic education programmes,
- Strengthening of basic services through support and monitoring the implementation infrastructure programmes aimed at improving basic services related in municipalities,
- Strengthening of communication in municipalities, and
- Implementation of socio-economic projects to improve the living conditions of citizens.



### Technological Factors

The Fourth Industrial Revolution (4IR) a new era of economic disruption with noticeable socio-economic consequences for South Africa. The growing use of new technologies such as artificial intelligence, cloud computing, robotics, advanced wireless technologies present endless opportunities for transformation which has a potential to address

<sup>2</sup> Statistics South Africa, Statistical release P0211, Quarterly Labour Force Survey, Quarter 3: 2022, 29 November 2022.

<sup>3</sup> Western Cape Provincial Treasury, Provincial Economic Review & Outlook 2022/23.

## Our Strategic Focus

social and economic challenges. For instance, the spread of digital technology has an ability to empower the poor with access to information, job opportunities and services that can improve their standards of living.<sup>4</sup> Innovation is at the heart of the Fourth Industrial Revolution, to claim the benefits there is a need to create an enabling environment and enhance the capacity to drive and support the required innovation.

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. This has resulted in businesses and government alike, exploiting technology and finding innovative ways to deliver services using technology. There is a growing pressure on local government to rapidly transform systems and technology and find innovative digital online solutions to continue service delivery obligations beyond the times of COVID-19.

Municipalities are at different maturity levels and if they are to take advantage of opportunities which come with advancement in technology, they will require assistance in terms of both governance and capacity challenges which they face.

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 Factors

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

The various disaster management structures at provincial, municipal levels and non-governmental agencies are confronted with significant challenges in relation to the evolution of disaster risk over the past two decades.

Firstly, the nature of risk has evolved to a combination of global climate change and poor (or non-existent) resource and infrastructure management. The most significant impact of this has been that high loss of life, property and damage to infrastructure is being experienced in areas and situations which in the past would have recovered relatively quickly from a similar event. Inordinate amounts of time and resources now have to be re-purposed to deal with the recovery and rehabilitation of the affected community.

Secondly, due to various reasons the resources that were accepted as essential for the management of disasters are either in serious disrepair (due to neglect or funding limitations) or no longer available. It is an accepted fact that the National Defence Force can only provide a severely limited number of resources to assist civilian disaster management authorities (specifically aerial resources).

Finally, challenges in the regulatory environment has also seen several major industrial and road/rail transport incidents occur which has led to significant loss of life, property and infrastructure. The unregulated storage and transport of hazardous chemicals have the potential to produce a range of sudden-onset disasters as we have seen with recent incidents in Beirut (Ammonium Nitrate explosion), Milnerton (Astron Energy explosion) and Boksburg (Liquid Petroleum Gas explosion). Additional, since 2020, the Province has been experiencing massive illegal land invasions and this contributes to the disaster risk exposure of the Province due to location of the illegal dwellings in high-risk areas.

<sup>4</sup> Njuguna Ndung'u and Landry Signe, 2020, *The Fourth Industrial Revolution and digitization will transform Africa into a global power house.*



## Our Strategic Focus

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.



### Legislative Factors

The appointment of Senior Managers in municipalities is regulated by the Municipal Systems Act, 2000, 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. The Local Government Municipal Staff Regulations and Guidelines under Section 72, read in conjunction with Section 120 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000), as promulgated by the Minister for Cooperative Governance and Traditional Affairs on 20 September 2021 and the Department of Cooperative Governance Circular 12 of 2022; extends the implementation of Chapter 2 and 4 to 1 July 2023. The Department, in cooperation with the Department of Cooperative governance and South Africa Local Government Association Western Cape, will continue to support municipalities to ensure readiness for implementation.

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

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. One of the crucial shortcomings of the legislative framework is that adequate provision is not made for proactive measures for early detection and intervention in cases of municipal corruption and fraud, and instances where a municipality falls into distress.

### 8.2 Internal Environment Analysis

The Department has a total staff compliment of 376 active posts, of which 97.3 % of the positions were filled as at 31 March 2022, resulting in a vacancy rate of 2.7%.

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	70	68	2,9
Programme 2	244	238	2,5
Programme 3	62	60	3,2
<b>Total</b>	<b>376</b>	<b>366</b>	<b>2,7</b>

Subsequent to the commencement of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) on 1 April 2021, the Premier assigned the powers and functions relating to Traditional and Khoi-San affairs to the Provincial Minister responsible for Local Government. The Act provides for, amongst other, the recognition of Khoi-San communities, Khoi-San branches, senior Khoi-San leaders and Khoi-San branch heads. The Act, in various provisions, requires that the Department develops provincial legislation and policies to implement certain provisions of the Act. The Department is required to develop institutional capacity to implement the provisions of the Act.

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

## Our Strategic Focus

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

The priorities of the Department for the next five years have been 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 Approach (JDA)</li> <li>Citizen Interface – Roll-out 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>Good municipal governance and functionality</li> <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 water resource resilience - Drought Response Action Plan (DRAP) and 15-year Western Cape Water Resilience Plan (WCWRP). Programmes Partnering with DEDAT on the roll-out of the Municipal Energy Resilience Programme (MER) Partnering with the French Development Agency (AFD) to explore innovation in infrastructure Financing and implementation strategies and models</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 (JMDA)</li> <li>Citizen Interface – Roll-out of civic education</li> <li>Strengthening governance and accountability</li> <li>Partnering with the Development Bank of Southern Africa (DBSA) in funding Infrastructure Master Plans and Capital Expenditure Frameworks</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 Approach (JDMA)</li> <li>Strengthening governance and accountability</li> <li>Infrastructure Master Plans</li> <li>Integrated fire and Life Safety Strategy</li> </ul>

## Our Strategic Focus

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 water resource resilience - Drought Response Action Plan (DRAP) and the 15-year Western Cape Water Resilience Plan (WCWRP) Programmes</li> </ul>

### 8.4 Alignment with the key Provincial Policy 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 table below indicates initiatives that the Department will implement.

Priority	Intervention
<b>Safety</b>	<ul style="list-style-type: none"> <li>Educate communities on disaster risks and migration measures through Hazard Awareness Campaigns.</li> <li>Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies.</li> <li>Support the construction of high mast lighting as well as ablution facilities in some informal settlements.</li> </ul>
<b>Growth for Jobs</b>	<ul style="list-style-type: none"> <li>Facilitate investment in infrastructure that supports job creation through the Municipal Infrastructure Grant.</li> <li>Opportunities created through the Community Work Programme.</li> <li>Sustainable Infrastructure Development and Financing Facility Programme.</li> <li>Water security and resilience as part of the Provincial Water Resilience Plan.</li> </ul>
<b>Wellbeing</b>	<ul style="list-style-type: none"> <li>Homework hubs implemented through the Thusong Programme.</li> <li>Improving access to government services through the Thusong Service Centres.</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.

## Our Strategic Focus

### 8.4.2 Alignment with the Provincial Strategic Plan 2020-2025

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>	
<b>Focus Area 3:</b> 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>	
<b>Focus area 2:</b> 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>
<b>Focus area 5:</b> 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 (DRAP).</li> </ul>
<b>VIP 3: Empowering People</b>	
<b>Focus area 3:</b> 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>	
<b>Focus area 4:</b> 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>

## Our Strategic Focus

VIP Focus area	Initiatives
<b>VIP 5: Innovation and Culture</b>	
<b>Focus area 3:</b> 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 JDA.</li> <li>An annual Integrated Implementation Plan will be developed to give effect to integrated service delivery through the JDA.</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><b>Citizen Empowerment</b></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>
<b>Focus area 4:</b> 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>

## Measuring Our Performance

### 8.4.3 Alignment with the 2023 MTEF provincial budget thematic areas

The following table indicates the Department's initiatives in relation to budget themes.

Budget Theme	DLG interventions
Gender Responsive Budgeting	<ul style="list-style-type: none"> <li>• Thusong Outreaches to have a gender-based focus with key partners.</li> <li>• Continue supporting the implementation of "Team Juliet"- introduction and integration of women fire-fighters.</li> <li>• Incorporating gender-based focus criteria against which projects can be considered for funding from the Department.</li> <li>• Prioritise women councillors and municipal officials for formal and informal training conducted by the Department.</li> <li>• Lobby the Department of Cooperative Governance to give preference in the verification and accreditation of female participants in the Community Work Programme.</li> </ul>
Citizen Engagement	<ul style="list-style-type: none"> <li>• Intensify empowerment through hosting civic education outreaches in communities in partnership with municipalities and key service delivery provincial government departments. Continue to invest in and improve conventional communication methods whilst also supporting digital platforms of communications given the diverse community needs.</li> <li>• Focusing on service delivery infrastructure projects which contribute to access of government services and enhanced service delivery to citizens.</li> </ul>
Climate Change: Budget Tagging	<ul style="list-style-type: none"> <li>• Incorporate climate change focused criteria against which projects are considered for funding by the Department.</li> <li>• Using the Joint District and Metro Approach (JDMA) to facilitate co-planning, co-budgeting and co-implementation which is sensitive to climate change at district level.</li> <li>• Support with Municipal Electricity Planning to assists municipalities to become energy resilient by ensuring that the electricity networks can accommodate the intake of energy from Small Scale Embedded Generation and Independent Power Producers.</li> <li>• The implementation of the 15-year Western Cape Water Resilience Plan will contribute to a water resilient Province.</li> <li>• The Development of a Sustainable Infrastructure and Financing Facility (SIDAFF) creating a mechanism through which financing institutions can invest in municipal infrastructure which subscribes to the Sustainable Development Goals as well as Social, Economic and Governance Principles.</li> <li>• Support provincial departments, municipalities and State-Owned Enterprises with disaster preparedness and response.</li> </ul>
Digital Transformation	<ul style="list-style-type: none"> <li>• Support the Department of the Premier with the implementing Phase 2 of the Digital Transformation Strategy through training of Thusong Centre Managers and CDWs to be Digital Ambassadors as well as rolling out of Training on Robotics and Coding linked to the Thusong Service Centres.</li> <li>• Through ICT Support to municipalities, the Department creates an enabling environment by ensuring that municipalities effectively implement ICT governance. This ensures that municipalities are able to deliver basic services by having functional and appropriate ICT environments that are able to support business processes in municipalities.</li> <li>• Support to municipalities with GIS as a decision support tool in management of disasters.</li> </ul>



Part C

# Measuring Our Performance



## 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>5</sup></b>	4.1	Traditional Institutional Administration

### 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.

<sup>5</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.

## Measuring Our Performance

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### 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.

## Measuring Our Performance

### 9. Institutional Performance Information

#### 9.1 Programme 1: Administration

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

##### 9.1.1 Sub-Programme: Corporate Services

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
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%	100%
		1.2 Level of compliance with financial legislative framework	-	100%	100%	100%	100%	100%	100%

#### Indicators, Annual and Quarterly Targets for 2023/24

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%

# Measuring Our Performance

## Programme 1

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

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

#### To date, achievements have included;

- The Department has received its ninth consecutive unqualified audit opinion without findings from the Auditor General South Africa.
- The Department has, on average at least, achieved 97% of its planned targets and utilised over 98% of its allocated budget.

Over the MTEF, the Department, will continue to review and improve its systems, to ensure the best possible support is provided to municipalities to promote developmental local government that focuses on the basic needs of the communities.

### Resource Consideration:

#### Expenditure trends analysis

The Programme's 2023/24 budget allocation decreased by 1.87 per cent from the revised estimates for the 2022/23 financial year. The decrease in the 2023/24 financial year is mainly due to the additional funds allocated in 2022/23 financial year towards IT refresh for the Community Development Workers Programme. Furthermore, the budget makes provision for the operational requirements, the filling of vacant post as well as the CoE for salary levels 1-16.

Goods and services decreased by 7.20 per cent and this is attributed to the re-alignment of the Joint District and Metro Approach allocation from Programme 1 to Programme 2 for the same purpose as well as the reduction in fleet services cost.

The decrease of 25.83 per cent on Payment for capital assets relates to the additional funds allocated in the 2022/23 financial year towards IT equipment committed during the 2021/22 financial year but could not be paid before year end.

## Measuring Our Performance

### Programme 1: Administration

Sub-programme R'000	Outcome			"Main appropriation"	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	
	2019/20	2020/21	2021/22							2023/24
2. Corporate Services	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026
<b>Total payments and estimates</b>	<b>47 027</b>	<b>51 754</b>	<b>50 589</b>	<b>54 008</b>	<b>54 826</b>	<b>54 481</b>	<b>53 463</b>	<b>(1.87)</b>	<b>55 649</b>	<b>57 026</b>

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

Economic classification R'000	Outcome			"Main appropriation"	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2024/25	2025/26	
	2019/20	2020/21	2021/22							2023/24
<b>Current payments</b>	43 156	47 075	44 935	48 648	48 782	48 437	49 000	1.16	50 758	51 897
Compensation of employees	30 784	33 352	34 760	37 447	36 297	36 100	37 551	4.02	38 868	39 501
Goods and services	12 372	13 723	10 175	11 201	12 485	12 337	11 449	(7.20)	11 890	12 396
<b>Transfers and subsidies</b>	59	37	57	6	52	52	6	(88.46)	6	6
Departmental agencies and accounts	3	3	6	6	6	6	6		6	6
Households	56	34	51		46	46		(100.00)		
<b>Payments for capital assets</b>	3 782	4 640	5 594	5 305	5 943	5 943	4 408	(25.83)	4 786	5 020
Machinery and equipment	3 782	4 640	5 594	5 305	5 943	5 943	4 408	(25.83)	4 786	5 020
<b>Payments for financial assets</b>		2	3	49	49	49	49		99	103
<b>Total payments and estimates</b>	<b>47 027</b>	<b>51 754</b>	<b>50 589</b>	<b>54 008</b>	<b>54 826</b>	<b>54 481</b>	<b>53 463</b>	<b>(1.87)</b>	<b>55 649</b>	<b>57 026</b>

## Measuring Our Performance

### 9.2 Programme 2: Local Governance

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

#### 9.2.1(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		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
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>6</sup>	6	4	4	4	4	4	4
		2.1.2(a) Number of assessments conducted on Senior Management Appointments in accordance with legal prescripts	19	14	21	30	15	15	15
		2.1.3(a) Number of Assessments on Municipal Public Account Committees (MPACs) conducted	11	10	10	10	10	10	10
		2.1.4(a) Code of Conduct cases assessed to ensure legislative compliance	6	0	1	6	10	6	6
		2.1.5(a) Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	5	9	5	8	8	8	8

<sup>6</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)

## Measuring Our Performance

### Indicators, Annual and Quarterly Targets for 2023/24

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	15	-	-	-	15
2.1.3(a)	Number of Assessments on Municipal Public Account Committees (MPACs) conducted	10	-	-	-	10
2.1.4(a)	Code of Conduct cases assessed to ensure legislative compliance	10	-	-	-	10
2.1.5(a)	Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	8	-	-	-	8

### Sector Prescribed Indicators Annual Targets for 2023/24

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
<b>SPI:1</b>	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 - 2024, Priority 1)	30	29	30	30	30	30	30
<b>SPI:2</b>	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 - 2024, Priority 1)	30	30	30	30	30	30	30

### Sector Indicators, Annual and Quarterly Targets for 2023/24

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

## Measuring Our Performance

### 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		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
Well governed municipalities through efficient and effective oversight, capacity-building and governance structures	2.1.1(b) Assessments and investigations pertaining to allegations of mal-administration, fraud, corruption or any other serious malpractice and formal provincial interventions justified or required in terms of Section 139 of the Constitution	2.1.1(b) Quarterly reports in respect of assessments and investigations pertaining to allegations of mal-administration, fraud, corruption or any other serious malpractice	4	4	4	4	4	4	4
		2.1.2(b) Annual report in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	1	1	1	1	1	1	1

#### Indicators, Annual and Quarterly Targets for 2023/24

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



## Measuring Our Performance

### 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		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
Improved interface between government and citizens	2.2(a) Actions Implemented, monitored & supported to improve citizen interface	2.2.1(a) Number of support actions to improve citizen interface	5	5	5	6	6	5	5
		2.2.2(a) Number of municipalities supported with communication programmes	28	30	18	30	24	24	24
Well governed municipalities through efficient and effective oversight, capacity-building, and governance structures.	2.2(b) Actions implemented and supported to improve Gender Main-streaming and Human Rights in municipalities.	2.2.1(b) Number of support actions to improve Gender Main-streaming and Human Rights in municipalities	3	3	3	3	4	4	4

#### Indicators, Annual and Quarterly Targets for 2023/24

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.2.1(a)	Number of support actions to improve citizen interface	6	1	2	-	3
2.2.2(a)	Number of municipalities supported with communication programmes	24	-	5	10	9
2.2.1(b)	Number of support actions to improve Gender Main-streaming and Human Rights in municipalities	4	-	2	-	2

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### Sector Prescribed Indicators Annual Targets for 2023/24

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
<b>SPI:3</b>	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1) <sup>7</sup>	24	24	24	24	24	24	24
<b>SPI:4</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)	-	-	2	2	3	3	3
<b>SPI:5</b>	Number of municipalities supported to resolve community concerns	1	5	1	1	1	1	1
<b>SPI:6</b>	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	-	-	16 144	17 700	17 700	17 700	17 700

### Sector Indicators, Annual and Quarterly Targets for 2023/24

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
<b>SPI:3</b>	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	24	5	10	5	4
<b>SPI:4</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)	3	-	-	-	3
<b>SPI:5</b>	Number of municipalities supported to resolve community concerns	1	-	-	-	1
<b>SPI:6</b>	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>7</sup> This indicator will be covered by projects under the provincial indicator (Number of support actions to improve citizen interface)

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### 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		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
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	1	3	3	3	3	3	3
		2.3.2 Monitor compliance to the Skills Development Act	-	1	1	1	1	1	1
		2.3.3 Number of training and development programmes implemented in municipalities	3	3	3	3	2	2	2

#### Indicators, Annual and Quarterly Targets for 2023/24

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	2	-	-	-	2

## Measuring Our Performance

### Sector Prescribed Indicators Annual Targets for 2023/24

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
<b>SPI:7</b>	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5) <sup>8</sup>	1	3	3	3	3	3	3
<b>SPI:8</b>	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
<b>SPI:9</b>	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	4	4	4	4	4	4	4
<b>SPI:10</b>	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	6	6	4	4	4	4	4

### Sector Indicators, Annual and Quarterly Targets for 2023/24

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
<b>SPI:7</b>	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	3	-	-	-	3
<b>SPI:8</b>	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	25	25	25	25	25
<b>SPI:9</b>	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	4	-	-	2	2
<b>SPI:10</b>	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	4	-	-	2	2

<sup>8</sup> This indicator is directly linked to the Provincial Indicator (Number of programmes implemented to enhance the capacity of municipalities)

## Measuring Our Performance

### 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		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
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	Development of a single data repository	Implementation of a single Data Repository		
		2.4.2 Number of reports providing insight into municipal status and functioning produced	-	2	4 Status Reports	4 Status Reports	4	4	4
		2.4.3 Number of programmes implemented to institutionalise GIS in the municipal space	-	2	2 GIS programmes implemented	1. Implement Municipal GIS Project 2. Support municipalities to institutionalise GIS	2	2	2
		2.4.4 Number of programmes implemented to institutionalise ICT in the municipal space	3	2	2 ICT programmes implemented	1. Implement Municipal ICT support initiative 2. Municipal ICT Forum	2	2	2

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### Indicators, Annual and Quarterly Targets for 2023/24

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

### Sector Prescribed Indicators Annual Targets for 2023/24

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
<b>SPI:11</b>	Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1	1	1	1

### Sector Indicators, Annual and Quarterly Targets for 2023/24

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
<b>SPI:11</b>	Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	-	-	1	-

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## 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		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
Reduction in poverty	2.5(a) Opportunities created through the Thusong Programme	2.5.1(a) Socio-economic projects facilitated	-	2	4	4	4	4	4
	2.5(b) Effective Thusong Programme	2.5.1(b) Number of services accessed through the Thusong Programme	1 303 141	337 682	1 386 856	1 300 000	1 300 000	1 300 000	1 300 000
		2.5.2(b) Support actions to ensure effective functioning of the Thusong Programme	4	2	4	4	4	4	4
Improved integrated planning, budgeting and implementation	2.5(c) Functional Inter Governmental Relations (IGR) platforms	2.5.1(c) Support actions to improve District Inter Governmental Relations (IGR) platforms	2	3	4	3	3	3	3

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
		2.5.2(c) Support actions to improve Provincial Inter Governmental Relations (IGR) platforms	-	4	4	4	4	4	4

### Indicators, Annual and Quarterly Targets for 2023/24

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



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### 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		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
Reduction in poverty	2.6 Opportunities created through the Community Development Worker Programme	2.6.1 Government initiatives to enhance social well-being	15	5	5	5	5	5	5
		2.6.2 Initiatives to support informal economy	5	4	4	4	4	4	4

#### Indicators, Annual and Quarterly Targets for 2023/24

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

### 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>9</sup> Local Government being the closest sphere to communities and therefore the coal face of service delivery, strives to achieve this mandate, by organising, making decisions and performing its functions within the prescribed legislative frameworks.

History has shown us that many of the major governance and delivery challenges facing municipalities stem not so much from technical deficiencies, but from failures

which can be attributed to governance. In addition, many conflicts and misunderstandings stem from the interpretation of the legislative and regulatory framework of municipalities.

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

<sup>9</sup> *The Constitution of the Republic of South Africa (1996): Chapter 7.*

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and circumstances. To this end, the Department has worked with various partners in providing training and advisory services to municipalities. The priority for the Department over the MTEF, is to continue to strive to improve on this.

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

### To date, Interventions have included;

- Pre and Post 2021 local government election guidance and support which included the deployment of senior managers to inaugural meetings, legal advice and help desk support,
- Support to ensure smooth transition entailed monitoring the filling of vacancies and guidance related to the legislative prescripts of the recruitment and selection process and facilitation of secondments,
- Development and the review of the relevant legislation,
- Building capacity of both councillors and officials, through training, mentoring and
- Coaching opportunities;

All these efforts were geared towards maintaining good governance post local government elections.

### 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 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 pro-actively identify challenges in municipalities and equip the Department to provide the appropriate support.

### To date, Interventions have included:

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

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

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

In promoting participation of citizens in the decision processes of municipalities, the Department has over the years supported municipalities with the establishment of ward committees. This includes the translation of

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

Post the 2021 local government elections, the Department is focusing its support around programmes that will ensure greater level of communication between government and communities. These programmes range from public participation and/or ward committee policies and the ward operational plans, conducting civic education on public participation. These are focused on empowering citizens to understand the importance of participating in decision making of their respective municipalities.

### To date, Interventions have included;

- Supporting municipalities with the establishment and functionality of ward committees;
- Implementing citizen empowerment programmes on public education;
- Supporting municipalities with the development/ Review of Service Charters;
- Supporting municipalities with a variety of communication programmes;
- Supporting and guiding Municipalities on Gender main-streaming programmes; and
- Supporting municipalities with the implementation of the Community Work Programme (CWP).

### Outcome 6: Reduction in poverty

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

### To date, Interventions have included;

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

Through the Thusong Programme, the Department continues to innovate with a view to improve citizen's access to services. The programme has been at the forefront of keeping up with the 4th Industrial revolution by partnering with key organisations that facilitate robotics and coding programmes, to build capacity and skills of young people.

During the Thusong Annual Week, the department introduced drone technology as a tool to communicate with the citizens in Op Die Berg in the Witzenberg Municipality. Apart from showcasing various government services, the Thusong Outreaches were used for vaccination against COVID-19.

Post the Local Government Elections, the department rolled-out an Accredited Ward Committee Induction Train-the-Trainer Course (NQF Level 5) targeted specifically officials involved in the municipal public participation process. The purpose of the training was to capacitate and equip municipal officials with training and facilitation skills that would enable them to coordinate and facilitate capacity building and training of their respective ward committees.

Municipalities have been supported with the establishment of ward committees, notable are the Overstrand and Prince Albert Municipalities which were the first two municipalities in the country to have established their ward committees post 2021 Local Government Elections.

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

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### Programme Resource Considerations

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

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2023/24	% Change from Revised estimate	2024/25	2025/26
	2019/20	2020/21	2021/22							
1. Municipal Administration	10 850	10 888	16 366	17 021	16 729	16 324	<b>17 323</b>	6.12	18 522	18 756
2. Public Participation	10 301	9 184	9 907	11 697	11 585	11 585	<b>11 785</b>	1.73	12 139	12 392
3. Capacity Development	11 520	10 266	10 659	13 372	13 507	13 198	<b>12 361</b>	(6.34)	12 739	12 938
4. Municipal Performance, Monitoring, Reporting and Evaluation	27 116	32 675	29 964	38 532	36 174	33 884	<b>34 190</b>	0.90	31 369	32 807
5. Service Delivery Integration	11 658	9 432	60 924	11 490	11 970	11 970	<b>11 938</b>	(0.27)	12 140	12 406
6. Community Development Worker Programme	75 766	71 838	72 300	77 016	78 510	78 225	<b>74 041</b>	(5.35)	72 124	73 145
<b>Total payments and estimates</b>	<b>147 211</b>	<b>144 283</b>	<b>200 120</b>	<b>169 128</b>	<b>168 475</b>	<b>165 186</b>	<b>161 638</b>	<b>(2.15)</b>	<b>159 033</b>	<b>162 444</b>

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

Economic classification R'000	Outcome			"Main appropriation"	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2023/24	% Change from Revised estimate	2024/25	2025/26
	2019/20	2020/21	2021/22							
<b>Current payments</b>	127 892	123 161	128 769	154 545	146 675	143 343	147 347	2.79	141 449	143 749
Compensation of employees	109 711	111 187	115 482	126 622	125 364	124 223	124 377	0.12	124 433	125 957
Goods and services	18 181	11 974	13 287	27 923	21 311	19 120	22 970	20.14	17 016	17 792
<b>Transfers and subsidies</b>	18 495	20 529	71 205	13 942	20 782	20 797	13 356	(35.78)	16 675	17 746
Provinces and municipalities	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Households	65	369	233		150	165		(100.00)		
<b>Payments for capital assets</b>	824	586	113	641	1 018	1 037	935	(9.84)	909	949
Machinery and equipment	824	586	113	641	1 018	1 037	935	(9.84)	909	949
<b>Payments for financial assets</b>		7	33			9		(100.00)		
<b>Total payments and estimates</b>	<b>147 211</b>	<b>144 283</b>	<b>200 120</b>	<b>169 128</b>	<b>168 475</b>	<b>165 186</b>	<b>161 638</b>	<b>(2.15)</b>	<b>159 033</b>	<b>162 444</b>

### Earmarked allocation:

Included is the following:

**Programme 2:** To fund the dedicated project management support to ensure the successful roll-out of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme is an amount of R6 million (2023/24), R3 million (2024/25 and 2025/26 respectively).

### Expenditure trends analysis

The 2023/24 budget for the Programme amounts to R161.638 million compared to the revised estimate in the 2022/23 financial year. Compensation of Employees increased mainly as a result of the filling of critical vacant posts which includes the priority funding allocated towards capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections. Goods and services increased by 20.14 per cent in the 2023/24 financial year and is mainly due to the additional funds allocated for municipal support projects and the management of support to ensure the successful roll-out 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 experiencing due to the high number of coalition governments in power in municipalities.

Transfers and subsidies to municipalities decrease by 35.27 per cent and is attributed to the transfers made to municipalities during 2022/23 for the Joint District and Metro Approach and projects funded from Municipal Interventions (earmarked) in the 2022/23 financial year.

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### 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		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
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	1	1	2	2	2
		3.1.2 Number of programmes to enhance municipal infrastructure planning	1	1	1	1	2	2	2
		3.1.3 Number of water resilience programmes	1	1	1	1	2	2	2
		3.1.4 Number of Infrastructure Funding programmes	-	-	-	-	1	1	1

#### Indicators, Annual and Quarterly Targets for 2023/24

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

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### Sector Prescribed Indicators Annual Targets for 2023/24

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
<b>SPI:12</b>	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5) <sup>10</sup>	24	22	22	22	22	22	22

### Sector Indicators, Annual and Quarterly Targets for 2023/24

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
<b>SPI:12</b>	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	22	-	-	-	22

<sup>10</sup> Stellenbosch and Drakenstein Municipalities are now receiving the Integrated Urban Development Framework Grant (IUDG) and therefore no longer receiving MIG.

# Measuring Our Performance

## 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		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
<b>Disaster Operations: Institutional Capacity, Preparedness, Response and Recovery</b>									
Safer, Resilient communities and Sustainable Development	3.2(a) Integrated systems and structures for disaster management established and maintained	3.2.1(a) Facilitate co-ordination of disaster management partnerships	-	13	12	10	10	10	10
		3.2.2(a) Monitor & evaluate the implementation of Disaster management	4	5	5	1	1	1	1
		3.2.3(a) Development and review of WC Disaster Management Policy Provisions	-	2	2	1	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	3	6	6	4	4	4	4
		3.2.2(b) Co-ordinate effective disaster recovery processes that enhance resilience	3	3	7	2	1	1	1



## Measuring Our Performance

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimate Performance	MTEF Period		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
<b>Disaster Risk Reduction: Risk Reduction Planning and Mitigation</b>									
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	1	3	1	1	1	1
		3.2.2(c) Upgrade & maintain Disaster Management Spatial Data Repository	1	1	1	1	1	1	1
		3.2.3(c) Number of municipalities supported in developing Disaster Risk Reduction measures in their IDPs	2	1	1	1	1	1	1
		3.2.4(c) Hazard Awareness Programme	1	1	2	1	1	1	1
<b>Disaster: Fire Rescue Services</b>									
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	5	4	6	6	6	6	6
		3.2.2(d) Number of training programmes to improve Emergency & Special Capacity capability in the Province	2	2	4	3	3	3	3
		3.2.3(d) Aerial Firefighting and Ground Support Programme implemented	1	1	1	1	1	1	1

## Measuring Our Performance

### Indicators, Annual and Quarterly Targets for 2023/24

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	3	2	3	2
3.2.2(a)	Monitor & evaluate the implementation of Disaster management	1	-	-	1	-
3.2.3(a)	Development and review of WC Disaster Management Policy Provisions	1	-	-	-	1
3.2.1(b)	Support organs of state to ensure disaster readiness and response	4	1	1	-	2
3.2.2(b)	Co-ordinate effective disaster recovery processes that enhance resilience	1	-	-	-	1
<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
3.2.3(d)	Aerial Firefighting and Ground Support Programme implemented	1	-	-	-	1

### Sector Prescribed Indicators Annual Targets for 2023/24

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
<b>SPI:13</b>	Number of municipalities supported to maintain functional Disaster Management Centres	6	6	6	6	6	6	6
<b>SPI:14</b>	Number of municipalities supported on Fire Brigade Services <sup>11</sup>	11	7	14	5	5	5	5

<sup>11</sup> The support is planned around the Districts, however, it should be noted that pending on funding, individual local municipalities might also receive support.

## Measuring Our Performance

### Sector Indicators, Annual and Quarterly Targets for 2023/24

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

### 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		
			2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
Improved integrated planning, budgeting, and implementation	3.3(a) Responsive IDPs developed	3.3.1(a) Initiatives to improve the quality of integrated development plans	3	3	3	3	3	3	3
	3.3(b) Joint District Approach implemented	3.3.1(b) Number of Functional District Interface Teams as part of the Joint District and Metro Approach	-	5	5	5	5	5	5

#### Indicators, Annual and Quarterly Targets for 2023/24

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

## Measuring Our Performance

### Sector Prescribed Indicators Annual Targets for 2023/24

Output Indicators		Annual Targets						
		Audited/Actual Performance			Estimate Performance	MTEF Period		
		2019/20	2020/21	2021/22	Current 2022/23	Year 1: 2023/24	Year 2: 2024/25	Year 3: 2025/26
SPI:15	Number of municipalities with legally compliant IDPs <sup>12</sup>	30	30	30	30	30	30	30
SPI:16	Number of Districts/ Metros monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	-	-	5	5	5	5	5

### Sector Indicators, Annual and Quarterly Targets for 2023/24

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

### 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 co-ordination between the three spheres of government;
- Poorly located and inadequate infrastructure to support government's human settlement objectives, and

- Weakening economic outlook leading to reduced allocations from National and Provincial Government to support capital infrastructure investment.

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

#### To date, Interventions have included;

Support provided includes:

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

<sup>12</sup> This indicator will be measured by the municipalities receiving support around the Provincial initiatives as per indicator 3.3.1(a)

## Measuring Our Performance

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

Infrastructure Development and Financial Facility Programme (SIDAFF) was conceived to offer funding solutions to catalytic infrastructure in intermediate cities in the Western Cape. The involvement of the Western Cape Government (WCG) aims to foster an enhanced integrated approach to municipal infrastructure development based on coordinated and sustainable principles, which include efficient governance that is crucial to the successful funding of the projects and programmes identified for development by the SIDAFF Programme.

The Department of Local Government (DLG) is the lead Department responsible for the planning and implementation of the programme, supported by the French Government through the Agence Française de Développement (AFD). The programme is currently in Phase 2, which aims to create a framework to access donor/grant funding to accelerate project preparation of catalytic municipal infrastructure projects for alternative financing (i.e., taking projects from feasibility to bankability and identifying suitable financing mechanisms).

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

Inter-governmental Relations Framework Act in the Province has seen 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 MTEF, the Department will continue to focus on co-ordinating the implementation of the Joint District and Metro Approach as a mechanism to strengthen provincial interface with local government in order to promote consultation, co-ordination, planning and implementation of government programmes to ensure improved service delivery (at national level referred to as the District Development Model). Central to this is the roll-out of a single support plan to municipalities.

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

#### To date, Interventions have included;

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

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

This outcome moves from the premise that sustainable development and disaster reduction are essential preconditions for each other. This is because natural disasters severely hamper the progress and achievements of sustainable development while, at the same time, 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>13</sup>

<sup>13</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

## Measuring Our Performance

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

### To date, Interventions have included;

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

## Programme Resource Considerations

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

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2023/24	% Change from Revised estimate	2024/25	2025/26
	2019/20	2020/21	2021/22							
1. Municipal Infrastructure	60 586	35 072	27 731	26 125	113 703	113 913	<b>73 371</b>	(35.59)	89 566	93 013
2. Disaster Management	52 060	40 940	43 927	50 716	43 723	43 661	<b>70 855</b>	62.28	57 412	61 733
3. Integrated Development Planning Coordination	6 865	7 092	8 104	8 255	7 707	7 707	<b>8 457</b>	9.73	9 074	9 240
<b>Total payments and estimates</b>	<b>119 511</b>	<b>83 104</b>	<b>79 762</b>	<b>85 096</b>	<b>165 133</b>	<b>165 281</b>	<b>152 683</b>	<b>(7.62)</b>	<b>156 052</b>	<b>163 986</b>

## Measuring Our Performance

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

Economic classification R'000	Outcome			"Main appropriation"	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2023/24	% Change from Revised estimate	2024/25	2025/26
	2019/20	2020/21	2021/22							
<b>Current payments</b>	65 668	63 471	70 567	78 010	65 677	65 825	95 400	44.93	91 872	89 832
Compensation of employees	32 502	37 334	38 286	43 327	37 886	37 886	48 057	26.85	54 312	55 232
Goods and services	33 166	26 137	32 281	34 683	27 791	27 939	47 343	69.45	37 560	34 600
<b>Transfers and subsidies</b>	53 607	19 581	9 173	6 936	99 162	99 162	57 283	(42.23)	64 180	74 154
Provinces and municipalities	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Departmental agencies and accounts	400	380	376	376	376	376	376		391	408
Non-profit institutions	400	380	676	376	376	376	376		391	408
Households	241	103	195		11	11		(100.00)		
<b>Payments for capital assets</b>	236.00	48	22	150	294	294		(100.00)		
Machinery and equipment	236	48	22	150	294	294		(100.00)		
<b>Payments for financial assets</b>		4								
<b>Total payments and estimates</b>	<b>119 511</b>	<b>83 104</b>	<b>79 762</b>	<b>85 096</b>	<b>165 133</b>	<b>165 281</b>	<b>152 683</b>	<b>(7.62)</b>	<b>156 052</b>	<b>163 986</b>

## Measuring Our Performance

### Earmarked allocation

Included is the following:

**Programme 3:** To fund the Western Cape Energy Response is an amount of R14.490 million (2023/24), R20.510 million (2024/25) and R22.590 million (2025/26).

**Programme 3:** To strengthen existing and explore innovative responses to deepen water resilience interventions in the face of increased climate change volatility is an amount of R25 million (2023/24), R32 million (2024/25) and R32 million (2025/26).

**Programme 3:** To take proactive action to mitigate disaster risks, which includes the use of artificial intelligence i.e., the systems and technology required for Anticipatory Disaster Management is an amount of R 10.250 million (2023/24), R7.6 million (2024/25) and R7.1 million (2025/26).

### Expenditure trends analysis

The 2023/24 budget for the Programme has decreased by 7.62 per cent when compared to the revised estimates for the 2022/23 financial year. The increase on Compensation of Employees includes provision of 1.5 per cent pay progression, the filling of vacant post as well as the additional earmarked funds allocated for critical skills and capacity to support the Energy Security programme in the Department.

Goods and services increase by 69.45 per cent and is mainly related to the funds allocated for the strengthening of capacity in fire and rescue services, Municipal Energy Resilience, Water Resilience, and replacement of the audio-visual infrastructure at the Western Cape Disaster Management Centre.

Transfers and subsidies decreased by 42.55 per cent and is mainly attributed to the 2022 Additional Adjusted Estimates in terms of Section 25 of the PFMA, for emergency and immediate response to the impact of prolonged loadshedding during the 2022/23 financial year. The 2023/24 financial year includes the earmarked funds allocated towards municipal fire service support, municipal energy strategy and the water resilience plan.



## Measuring Our Performance

### 9.4 Programme 4: Traditional Institutional Management

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

#### 9.4.1 Sub-programme: Traditional Institutional Administration

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

The Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) commenced on 1 April 2021, subsequent to this, the Premier assigned the powers and functions relating to Traditional and Khoi-San affairs to the Provincial Minister responsible for Local Government. The Act provides for, amongst other, the recognition of Khoi-San communities, Khoi-San branches, senior Khoi-San leaders and Khoi-San branch heads. In terms of the Act, the first phase of the process relating to the recognition of Khoi-San leaders and communities is conducted by the Commission. The Commission was established, and its members were appointed with effect from 1 September 2021 the appointment of the members of the Commission must be for a period not exceeding five years (31 August 2026), or any such further period as the Minister of Traditional Affairs (“the National Minister”) may determine by notice in the Gazette. The Commission is tasked with investigating applications for recognition of Khoi-San communities, leaders, branches, and branch heads.

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

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

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2023/24	% Change from Revised estimate	2024/25	2025/26
	2019/20	2020/21	2021/22							
1. Traditional Institutional Administration	-	-	-	1 059	478	478	2 082	335.56	2 097	2 191
<b>Total payments and estimates</b>	-	-	-	1 059	<b>478</b>	<b>478</b>	2 082	<b>335.56</b>	<b>2 097</b>	<b>2 191</b>

## Measuring Our Performance

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

Economic classification R'000	Outcome			"Main appropriation"	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2024/25	2025/26
	2019/20	2020/21	2021/22							
<b>Current payments</b>	-	-	-	1 069	478	478	2 082	335.56	2 097	2 191
Compensation of employees	-	-	-	958	367	367	2 062	461.85	2 074	2 129
Goods and services	-	-	-	111	111	111	20	(81.98)	23	62
<b>Total payments and estimates</b>	-	-	-	<b>1 069</b>	<b>478</b>	<b>478</b>	<b>2 082</b>	<b>335.56</b>	<b>2 097</b>	<b>2 191</b>

### Earmarked Allocation

Sub-programme 4.1: an amount of R6.370 million allocated (R2.082 million in 2023/24, R2.097 million in 2024/25 and R2.191 million in 2025/26), for research, policy and legislation development and support services to traditional councils to facilitate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019).

### Expenditure trends analysis

The increase from R478 000 in 2022/23 to R2.082 million in 2023/24 relates to the re-alignment of funding due to delays with the filling of posts for new capacity to support the Traditional Councils.

### Additional Sector Prescribed Indicators in Province

Performance Indicators	Programme	Sub-Programme	WC Response
Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	N/A	N/A	The Programme Traditional Affairs is not active in the Western Cape
Number of Traditional Councils supported to perform their functions			
Percentage of Traditional Leadership succession disputes processed			

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

## Measuring Our Performance

### 10 Updated Key Risks and Mitigations (directly aligned to Departmental Outcomes)

#### Programme 1

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

#### Programme 2

	Outcome	Key Risk	Risk Mitigation
2	Improved interface between government and citizens	Lack of municipal buy-in and weak administrative support to ward committees	Championing and influence public participation at various municipal platforms
3	Reduction in poverty	<ul style="list-style-type: none"> <li>Budgetary cuts to departmental and municipal budgets</li> <li>Increasing retrenchments</li> </ul>	<p>Increase partnerships with private sector and other funders</p> <p>Increase training and career resilience interventions</p>
		<ul style="list-style-type: none"> <li>Stakeholder participation</li> <li>Community Involvement</li> </ul>	<p>Signed Memorandums of Understanding with key stakeholders</p> <p>Community involvement plan with underlying principles, including:</p> <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	<ul style="list-style-type: none"> <li>Political and Administrative Instability</li> <li>Non-Adherence by Municipalities to governing legislations Implications of the Constitutional Invalidity of the Municipal Systems Amendment Act, No. 7 of 2011.</li> <li>Province not complying to Section 154 of the Constitution and related regulatory frameworks</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of the Law and Strengthening Governance in Municipalities</li> <li>Enforcement of Local Government Laws</li> <li>Advice to Municipalities based on Legal Opinions obtained</li> <li>Relevant strategies developed and institutional structures established to address challenges identified in municipalities relating to Skills</li> <li>Development (individual capacity) and Institutional Support</li> </ul>

## Measuring Our Performance

	Outcome	Key Risk	Risk Mitigation
5	Data and Knowledge Management Hub that informs decision making, planning and budget allocation within local government	Lack of buy-in and participation of key stakeholders (Department, municipalities and other)	Implementation of change management process as well as constant advocacy of the benefits of the initiative

### Programme 3

	Outcome	Key Risk	Risk Mitigation
6	The provision and maintenance of infrastructure towards infrastructure-led economic growth	None	None
7	Safer, Resilient communities and Sustainable Development	Disaster Planning, Intervention and Mitigation (Risk Reduction) APP outputs are 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. This includes hazards, Risk Reduction, Preparedness and Response and Recovery and the funding of such activities/ functions	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

## Measuring Our Performance

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### 11 Public Entities

The Department does not have any public entities.

### 12 Infrastructure Projects

None.

### 13 Public Private Partnerships

None.

Part D

# Technical Indicator Description

## Technical Indicator Description

<b>Indicator number</b>	1.1
<b>Indicator title</b>	Level of compliance with the planning & reporting 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 strategic planning and reporting plans are (5-year Strategic Plan, Annual Performance Plan, Quarterly Performance Reports, Service delivery Integrated Plans and Annual Reports).
<b>Purpose</b>	To inform citizens, legislature and other stakeholders of the Department's plans, how these plans will be monitored and reported.
<b>Key Beneficiaries</b>	All directorates
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Stats SA, evaluation studies, Published NDP, MTSP, PSP, APPs, ARs, Quarterly Performance Reports, and where applicable.</li> <li>• Actual data table used: (if system/Excel) APPs, ARs, QPRs.</li> <li>• An engagement relating to the data source will take place: Strategic Planning sessions at the beginning of 1st draft.</li> </ul>
<b>Data limitations</b>	No limitation
<b>Assumptions</b>	Directorates will submit their budgets, procurement plans aligning to MTEF.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Circulars, planning sessions, invitations/agendas/presentations (where applicable).</li> <li>• <b>Output:</b> Actual reports tabled/submitted to oversight.</li> </ul>
<b>Method of Calculation</b>	<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>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Department to comply with all planning and reporting requirements as prescribed by the relevant regulations and circulars. Desired performance is to achieve the target.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Output indicator that measures the level of the Department's compliance planning prescripts
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>

## Technical Indicator Description

<b>Indicator Responsibility</b>	Director: Policy & Strategic Support
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project Plans developed and stored by Directorate: Policy and 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>Purpose</b>	To account to citizens, legislature and other stakeholders of the Department's budget and the utilisation thereof.
<b>Key Beneficiaries</b>	All directorates
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): BAS, Financial Statements, AG Reports.</li> <li>• Actual data table used (if system/Excel): In-year monitoring reports (IYM), Annual Financial Statements, Interim Financial Statements.</li> <li>• An engagement relating to the data source will take place: budget sessions quarterly.</li> </ul>
<b>Data limitations</b>	No limitation
<b>Assumptions</b>	Directorates submitting inputs aligned to National and Provincial priorities on time.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Circulars, IYM, procurement documents/cash flows etc.</li> <li>• <b>Output:</b> Actual reports tabled/submitted to oversight.</li> </ul>
<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>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target  Submission of Financial Reports timeously as prescribed by the relevant regulations and circulars.  Desired performance is to achieve the target.



## Technical Indicator Description

<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Output indicator that measures the level of the Department's compliance planning prescripts
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input checked="" type="checkbox"/> <b>Single Location</b> <input type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Chief Financial Officer
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project Plans developed and stored by Directorate: Policy and Strategic Support.

## Technical Indicator Description

### Programme 2: Local Governance

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

## Technical Indicator Description

<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Governance
<b>Spatial transformation</b>	Programme is implemented throughout the Province as the need arises.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</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>Purpose</b>	To ensure that the appointment is in accordance with the applicable Legal framework.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Legislation, Regulations, Legal Opinions and/or Case Law.</li> <li>• Actual data table used (if system/Excel) - N/A.</li> <li>• An engagement relating to the data source will take place: N/A.</li> </ul>
<b>Data limitations</b>	Lack of required documentation by municipalities to complete assessments
<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>	<ul style="list-style-type: none"> <li>• <b>Input:</b> E-mails/correspondence to/from municipalities.</li> <li>• <b>Output:</b> Letter signed off by MEC for Local Government.</li> </ul>

## Technical Indicator Description

<b>Method of Calculation</b>	Manual count of appointment letters
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b> 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"/> <b>On target</b> <input type="checkbox"/> Lower than target Due process followed in appointing of senior managers.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Governance
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</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>Purpose</b>	To improve oversight in municipalities
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Meetings of MPACs and/or Meetings with Chairpersons of MPACs, Reports where applicable.</li> <li>• Actual data table used (if system/Excel) - Meetings, Legislation.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>

## Technical Indicator Description

<b>Data limitations</b>	None
<b>Assumptions</b>	MPAC meetings are held
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Invitations/agendas.</li> <li>• <b>Output:</b> Assessment reports.</li> </ul>
<b>Method of Calculation</b>	Manual count of number of MPACs assessed
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Functionality of MPACs and assessing the needs of MPAC.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO Indirect Service Delivery Indicator on an Output level <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Governance
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

## Technical Indicator Description

<b>Indicator number</b>	2.1.4(a)
<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>Purpose</b>	Statutory responsibility
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Record of Decision from Municipal Council.</li> <li>• Actual data table used (if system/Excel) - Legislation.</li> <li>• An engagement relating to the data source will take place: when applicable.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	Fair assessment of the disciplinary process and sanction
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Correspondence and/or submissions.</li> <li>• <b>Output:</b> Assessment letters.</li> </ul>
<b>Method of Calculation</b>	Manual count of conduct cases assessed
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Lawful decisions (procedurally and substantively) and appropriate sanctions
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> Yes, Indirect Service Delivery <input checked="" type="checkbox"/> <b>NO</b> <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Governance
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

## Technical Indicator Description

<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 and to municipalities pertaining to the following initiatives: Anti-Corruption, Ethics, MPAC, Legislative Procedures in relation to the Disciplinary Regulations for Senior Managers, Appointment of Senior Managers, Rules of Order, roles and responsibilities, Social Media, Commissioner of Oaths Guideline, Code of Conduct for Councilors, the hosting of the Constitutional and Legislative Task Team and/or related matters to Local Government. (the eight initiatives will be emanating from the initiatives above).
<b>Purpose</b>	Capacitating councilors and/or municipal officials to improve Governance
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Legislation, case law, circulars, legal opinions.</li> <li>• Actual data table used (if system/Excel) - Legislation, Word, Reports where applicable.</li> <li>• An engagement relating to the data source will take place: when needed.</li> </ul>
<b>Data limitations</b>	None
<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 and/or presentation.
<b>Method of Calculation</b>	Manual count of number of legal support initiatives.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Municipal oversight function and governance strengthened
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> Yes, Indirect Service Delivery <input checked="" type="checkbox"/> <b>NO</b> Indirect Service Delivery Indicator on an Output level that is not demand driven. <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Governance
<b>Spatial transformation</b>	N/A

## Technical Indicator Description

<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

### Sector Prescribed Indicators<sup>14</sup>

<b>Indicator number</b>	<b>SPI: 1</b>
<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
<b>Short 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 related regulations through prescribed instruments Nature of Support.</p> <p>It aims to contribute to building of a capable state which requires effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the people in the achievement of the nation’s developmental objectives.</p>
<b>Purpose</b>	Same as definition.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	Municipal reports on compliance in terms of Regulation 2014
<b>Data limitations</b>	None
<b>Assumptions</b>	Municipalities understands their obligations in terms of compliance with MSA.
<b>Means of verification</b>	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted/ Circular/notice/guideline/ correspondence to the respective municipality, Attendance register of workshop and/or meeting(s) and/or Applications where litigation has been instituted.
<b>Method of Calculation</b>	Manual count of number of municipalities supported.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>

<sup>14</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)



## Technical Indicator Description

<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Governance
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

<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>Short 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, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.
<b>Purpose</b>	Same as definition.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures.
<b>Data limitations</b>	N/A

## Technical Indicator Description

<b>Assumptions</b>	National Anti-Corruption Strategy implemented is by municipalities
<b>Means of verification</b>	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps.
<b>Method of Calculation</b>	Manual count of municipalities monitored.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target All municipalities are curbing fraud and corruption.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Governance
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

## Technical Indicator Description

### Sub-Programme: Municipal Administration: Specialised Support

<b>Indicator number</b>	2.1.1(b)
<b>Indicator title</b>	Quarterly reports in respect of assessments and investigations pertaining to allegations of maladministration, fraud, corruption or any other serious malpractice
<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 relevant complaints falling within provincial mandate 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, fraud, corruption or any other serious malpractice 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>Purpose</b>	<p>To effectively and lawfully assess and investigate complaints in respect of allegations of maladministration, fraud, corruption or any other serious malpractice at municipalities to ensure that the complaints are dealt with effectively and appropriately and that a quarterly report thereon is compiled.</p> <p>To manage investigations conducted in terms of section 106 of the Municipal Systems Act and ensure that a quarterly report thereon is compiled.</p>
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Reporting template and reports</li> <li>• Actual data table used (if system/Excel) - Reports/Complains etc</li> <li>• An engagement relating to the data source will take place: when necessary.</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>Assumptions</b>	There will be adherence to legal advice provided.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Reporting template.</li> <li>• <b>Output:</b> Quarterly reports.</li> </ul>
<b>Method of Calculation</b>	<p>Manual count of the quarterly reports.</p> <p>The actual quarterly reports will be counted.</p>
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target

## Technical Indicator Description

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO Indirect Service Delivery Indicator on an Output level. <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
Spatial Location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
Indicator Responsibility	Director: Specialised Support
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
State of Disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
Implementation Data – AOP (Key deliverables and actions)	Project/Operations Plans Developed

Indicator number	<b>2.1.2(b)</b>
Indicator title	Annual report in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution
Short definition	Reporting annually on support provided in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution.
Purpose	To ensure that interventions conducted in terms of section 139 of the Constitution are managed and that a report thereon is compiled.
Key Beneficiaries	All municipalities
Source of data	<ul style="list-style-type: none"> <li>• Source of data (system or document): Provincial Cabinet Resolutions, Reports.</li> <li>• Actual data table used (if system/Excel) - Legislations.</li> <li>• An engagement relating to the data source will take place: when applicable.</li> </ul>
Data limitations	Interventions are dependent on the requirements for a provincial intervention in terms of Section 139 of the Constitution being met.
Assumptions	There will be adherence to legal advice provided.
Means of verification	<ul style="list-style-type: none"> <li>• <b>Input:</b> Provincial Cabinet Resolutions.</li> <li>• <b>Output:</b> Final report.</li> </ul>

## Technical Indicator Description

<b>Method of Calculation</b>	Manual count of the number of annual reports. The actual annual report will be counted.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO Indirect Service Delivery Indicator on an Output level. <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Spatial Location of Indicator</b>	
<b>Indicator Responsibility</b>	Director: Specialised Support
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

# Technical Indicator Description

## Sub-Programme: Public Participation

<b>Indicator number</b>	2.2.1(a)
<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>• Civic Education on Public Participation</li> <li>• Development of Client Services Charter</li> <li>• Ward Committee Training</li> <li>• Know your Ward Committee Campaign</li> <li>• Development and review of Ward Committee Operational Plans</li> <li>• Development and review of Public Participation and Ward Committee Policies.</li> </ul>
<b>Purpose</b>	To ensure that citizens receive effective services and function optimally.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal Ward Data</li> <li>• Actual data table used (if system/Excel) - Word, Excel.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	Lack of capacity and administrative support by municipalities
<b>Assumptions</b>	Municipal support
<b>Means of verification</b>	<p><b><u>Civic Education on Public Participation</u></b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Invitations, agendas, attendance registers, quarterly questionnaires</li> <li>• <b>Output:</b> Trained municipalities, feedback report</li> </ul> <p><b><u>Development of Client Services Charter.</u></b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Invitations, agendas, attendance registers, emails, presentation where applicable</li> <li>• <b>Output:</b> Charters, Closed Reports</li> </ul> <p><b><u>Ward Committee Training</u></b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Invitations, agendas, attendance registers, quarterly questionnaires, functionality scorecards</li> <li>• <b>Output:</b> Trained municipalities, feedback report, posters etc.</li> </ul> <p><b><u>Development and review of Ward Committee Operational Plans and Public Participation and Ward Committee Policies</u></b></p> <ul style="list-style-type: none"> <li>• <b>Inputs:</b> Correspondence, development of template, presentation, Invitations, agendas, minutes, attendance registers</li> <li>• <b>Output:</b> Ward Committee Operational</li> </ul> <p><b><u>Know Your Ward Committee Campaigns</u></b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> E-mails, attendance registers, feedback reports (where applicable)</li> <li>• <b>Output:</b> Ward Committee Posters/Calendars</li> </ul>
<b>Method of Calculation</b>	Manual count of all support actions implemented.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<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.

## Technical Indicator Description

<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO Indirect Service Delivery Indicator on an Output level. <input checked="" type="checkbox"/> <b>Citizen needs</b> <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Public Participation
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

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

## Technical Indicator Description

<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Effective communications channels within municipalities.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO Indirect Service Delivery Indicator on an Output level.
	<input checked="" type="checkbox"/> <b>Citizen needs</b> <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Deputy Director: Communications
<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

<b>Indicator number</b>	<b>2.2.1(b)</b>
<b>Indicator title</b>	Number of support actions to improve Gender Mainstreaming and Human Rights in municipalities
<b>Short definition</b>	Municipalities supported to give effect to Gender Equality and Human Rights
<b>Purpose</b>	Compliance with the Constitution of the Republic of South Africa, 1996, Bill of Rights, National Gender Policy Framework for Local Government as well as the Sustainable Development Goals, i.e. Gender Equality and Women’s Empowerment.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Reports and Gender Policies (Action Plans)</li> <li>• Actual data table used (if system/Excel) - Word, Municipal data</li> <li>• An engagement relating to the data source will take place: quarterly</li> </ul>



## Technical Indicator Description

<b>Data limitations</b>	Failure by municipalities to develop and adopt Gender Policies and Human Rights Frameworks.
<b>Assumptions</b>	Municipal support
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Letter to municipalities, emails, agendas, minutes, attendance registers, checklists, feedback reports where applicable.</li> <li>• <b>Output:</b> Summary/close out reports</li> </ul>
<b>Method of Calculation</b>	Manual count of all support actions supported.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually (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"/> <b>On target</b> <input type="checkbox"/> Lower than target Gender mainstreaming is institutionalised, and Human Rights concerns are recognised in municipalities.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO Indirect Service Delivery Indicator on an Output level that is not demand driven <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Public Participation
<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

## Technical Indicator Description

### Sector Prescribed Indicators

<b>Indicator number</b>	<b>SPI: 3</b>
<b>Indicator title</b>	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)
<b>Short definition</b>	<p>Support municipalities to maintain functional ward committees in line with national functionality criteria:</p> <ul style="list-style-type: none"> <li>• Number of ward committee management meetings held and percentage attendance by members.</li> <li>• Number of community meetings organised by the ward committee and percentage attendance by the ward community.</li> <li>• Submission and tabling of ward reports and plans to the Council covering needs and priorities for the ward, feedback on the performance of the council in various line/service functions and their impact on the ward.</li> </ul> <p>Number of door-to-door campaigns and for interactions with sub structures including street committees</p>
<b>Purpose</b>	To strengthen ward committee functionality and enhance community participation
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	Ward Committee functionality status report, Reports
<b>Data limitations</b>	N/A
<b>Assumptions</b>	<p>Availability/functionality if electronic system and data connectivity.</p> <p>Dedicated capacity in municipalities to provide required information.</p>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Generic Management tools on the functionality criteria of ward committees.</li> <li>• Assessment and monitoring reports.</li> <li>• Consolidated quarterly reports.</li> </ul>
<b>Method of Calculation</b>	Manual count of number of municipalities supported.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target All local municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level.
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	<p>Number of locations:                    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> <b>Multiple Locations</b></p> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Public Participation

## Technical Indicator Description

<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

<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>Short definition</b>	The number of municipalities supported to promote community engagements through imbizo, outreach programmes, community meetings and IDP processes
<b>Purpose</b>	Municipalities supported to promote participation in community based local governance processes
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	Municipal plans/guidelines and reports on supported initiatives, reports
<b>Data limitations</b>	N/A
<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 <ul style="list-style-type: none"> <li>• <b>Input:</b> Invitations, agendas, attendance registers, quarterly questionnaires</li> <li>• <b>Output:</b> Trained municipalities, feedback report</li> </ul>
<b>Method of Calculation</b>	Manual count of plans/guidelines and LG support initiatives
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target All municipalities actively promote and facilitate community participation.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO
	<input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO

## Technical Indicator Description

<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Public Participation
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data - AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

<b>Indicator number</b>	<b>SPI: 5</b>
<b>Indicator title</b>	Number of municipalities supported to resolve community concerns
<b>Short 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). <b>(All municipalities in the WC have complaint management systems in place, the Department will therefore use the Municipal Comms forums to monitor progress of these system).</b>
<b>Purpose</b>	To support municipalities with communication systems.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	Reports from municipalities supported to respond to community concerns, reports
<b>Data limitations</b>	N/A
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability/functionality of electronic systems and data connectivity.</li> <li>• Dedicated capacity in municipalities to provide required information.</li> </ul>
<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 proof 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>Method of Calculation</b>	Manual count of number of municipalities supported.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>

## Technical Indicator Description

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

<b>Indicator number</b>	<b>SPI: 6</b>
<b>Indicator title</b>	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)
<b>Short definition</b>	CWP: Providing an employment safety net to eligible members of targeted communities by offering them a minimum number of regular days of work each month.  Purpose: <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>
<b>Purpose</b>	To co-ordinate the development (provision) of work opportunities in line with the CWP implementation policy.

## Technical Indicator Description

<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	CWP data from Service Providers
<b>Data limitations</b>	N/A
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>All local municipalities have CWP sites.</li> <li>CWP Local Reference Committees are operational to assist in the co-ordination of the meetings.</li> </ul>
<b>Means of verification</b>	CWP data Reports
<b>Method of Calculation</b>	Manual count of the number of work opportunities created.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Improved co-ordination of CWP in targeted municipalities.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO
	<input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Public Participation
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: 50% Target for youth: 55% Target for people with disabilities: 2% to be determined by the Province with relevant stakeholders Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

## Technical Indicator Description

### Sub-Programme: Capacity Development

<b>Indicator number</b>	2.3.1
<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. <ul style="list-style-type: none"> <li>• Shared Services/IMC model,</li> <li>• Operational/General Support Plan, and</li> <li>• Municipal HR Support</li> </ul>
<b>Purpose</b>	To ensure capacity development at municipalities for improved service delivery.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal reports/ municipal data</li> <li>• Actual data table used (if system/Excel) - Word/Excel</li> <li>• An engagement relating to the data source will take place: N/A</li> </ul>
<b>Data limitations</b>	Lack of submission of information from municipalities.
<b>Assumptions</b>	Municipal support
<b>Means of verification</b>	<p><b>Shared Services/Inter Municipal Co-operation models</b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Agenda, attendance registers, minutes/presentations</li> <li>• <b>Output:</b> Final shared services agreement/report</li> </ul> <p><b>Operation/General Support Plan</b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Agenda, attendance registers, minutes/presentations</li> <li>• <b>Output:</b> Operational plans, progress reports</li> </ul> <p><b>Municipal HR Support</b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Agenda, attendance registers, minutes/presentations</li> <li>• <b>Output:</b> Final municipal HR support, progress report</li> </ul>
<b>Method of Calculation</b>	Manual count of number of capacity building interventions.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Improved municipal capacity and service delivery.
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> Yes, Indirect Service Delivery <input checked="" type="checkbox"/> <b>NO</b> Indirect Service Delivery Indicator on an Output level.
	<input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>

## Technical Indicator Description

<b>Indicator Responsibility</b>	Director: Municipal Support and Capacity-building
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</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>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>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal skills development IGR structures</li> <li>• Responses to compliance questions and requests for support</li> <li>• Actual data table used (if system/Excel) - Word</li> <li>• An engagement relating to the data source will take place: N/A</li> </ul>
<b>Data limitations</b>	Inaccurate information supplied by municipalities, non-submission of credible information/reports by municipalities
<b>Assumptions</b>	Municipal support
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Agenda, attendance registers, minutes, presentations, where applicable.</li> <li>• <b>Output:</b> Compliance report.</li> </ul>
<b>Method of Calculation</b>	Annual compliance exercise conducted
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target



## Technical Indicator Description

<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO Indirect Service Delivery Indicator on an Output level that is not demand driven. <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Support and Capacity-building
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</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. • Municipal officials training • Councillor training.
<b>Purpose</b>	To build capacity in municipalities through training programmes.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	• Source of data (system or document): Operational/general support plans and project plans • Actual data table used (if system/Excel) - Word • An engagement relating to the data source will take place: N/A
<b>Data limitations</b>	None
<b>Assumptions</b>	Municipal support

## Technical Indicator Description

<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Circular, e-mails, shortlist, agenda, attendance register, course outline, reports</li> <li>• <b>Output:</b> Certificates of trained participants and or Close Out reports</li> </ul>
<b>Method of Calculation</b>	Manual count of training and development programmes implemented
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Officials with access to training opportunities. The desired performance to equal or exceed the targeted performance.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> Yes, Indirect Service Delivery <input checked="" type="checkbox"/> <b>NO</b> Indirect Service Delivery Indicator on an Output level that is not demand driven. <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Support and Capacity-building
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

# Technical Indicator Description

## 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>Short definition</b>	Development and implementation of operational / general support plans (sub-element of indicator 2.3.1).
<b>Purpose</b>	To ensure capacity development at municipalities for improved service delivery.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.
<b>Data limitations</b>	N/A
<b>Assumptions</b>	Municipalities are implementing capacity building strategy.
<b>Means of verification</b>	<p><b><u>Shared Services/Inter Municipal Co-operation models</u></b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Agenda, attendance registers, minutes/presentations</li> <li>• <b>Output:</b> Final shared services agreement/report</li> </ul> <p><b><u>Operation/General Support Plan</u></b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Agenda, attendance registers, minutes/presentations</li> <li>• <b>Output:</b> Operational plans, progress reports</li> </ul> <p><b><u>Municipal HR Support</u></b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Agenda, attendance registers, minutes/presentations</li> <li>• <b>Output:</b> Final municipal HR support, progress report</li> </ul>
<b>Method of Calculation</b>	Manual count of number of capacity building interventions.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target To strengthen the capability and ability of officials and councilors to accomplish their governance responsibilities.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Support and Capacity Building
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	N/A

## Technical Indicator Description

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> <b>Wellbeing</b> <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

<b>Indicator number</b>	<b>SPI: 8</b>
<b>Indicator title</b>	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4).
<b>Short definition</b>	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).
<b>Purpose</b>	Compliance with the MPRA will ensure that each municipality values and rates property uniformly and fairly in a transparent and consultative manner.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
<b>Data limitations</b>	N/A
<b>Assumptions</b>	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> • <b>Input:</b> E-mails, agendas, invitations, presentations, attendance registers <b>MPRA Help Desk</b> • <b>Input:</b> Reports/letters/e-mails/submissions (where applicable)
<b>Method of Calculation</b>	Manual count of number of municipalities supported.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to consider the historical imbalances and rates burden on the poor.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>

## Technical Indicator Description

<b>Indicator Responsibility</b>	Director: Municipal Support and Capacity Building
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</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>Short 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>Purpose</b>	Improve service delivery and accountability in terms of Chapter 6 of the MSA and Municipal Planning and Performance Regulations of 2001.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	PMS assessment report. reports from municipalities, PMS audit reports, PMS assessment.
<b>Data limitations</b>	N/A
<b>Assumptions</b>	Municipalities have performance management systems that are responsive to their needs.
<b>Means of verification</b>	A report detailing the municipalities supported and the type of support provided, together with meeting documentation.
<b>Method of Calculation</b>	Manual count of number of municipalities supported.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target All municipalities implementing PMS in accordance with Chapter 6 of the MSA.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO
	<input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO

## Technical Indicator Description

<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Support and Capacity Building
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	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>Short definition</b>	Monitor municipal compliance to national indigent policy framework using the municipal policy assessment tool to determine the extent to which the municipal indigent policies adhere to the framework. <b>In the WC the support will be focusing on the sustainability of small/rural municipalities with indigent policies or the implementation thereof.</b>
<b>Purpose</b>	Provision of free basic services to indigent households.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	Minutes and attendance registers
<b>Data limitations</b>	N/A
<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>Method of Calculation</b>	Manual count of the number of municipalities supported.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Increased provision and access to Free Basic Services by municipalities to indigent households.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO

## Technical Indicator Description

<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Support and Capacity Building
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> <b>Wellbeing</b> <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

## Technical Indicator Description

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

<b>Indicator number</b>	2.4.1
<b>Indicator title</b>	A single repository for the management and dissemination of information relating to municipalities established.
<b>Short definition</b>	To establish a knowledge management capability within the Department that will inform planning, budgeting and support in the municipal space. Year 1 will take a two-prong approach consisting of an internal knowledge management assessment, after which a knowledge management strategy will be developed and implemented.
<b>Purpose</b>	To inform, enhance and guide departmental support and capacity building initiatives to municipalities using an evidence-based approach premised on credible data.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal quarterly and annual reports; and other data sources.</li> <li>• Actual data table used (if system/Excel) - Word/PDF.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	Inaccurate capture
<b>Assumptions</b>	Access to credible municipal data.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> TOR, memo, reports, capturing municipal and departmental data</li> <li>• <b>Output:</b> Knowledge management assessment and a knowledge management strategy.</li> </ul> <p>Single repository utilised for data collection, collation and reporting (year 5).</p>
<b>Method of Calculation</b>	Manual count of knowledge management assessments conducted and the knowledge management strategy developed and implemented.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target The desired performance to equal or exceed the targeted performance.
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> Yes, Indirect Service Delivery <input checked="" type="checkbox"/> <b>NO</b> Indirect Service Delivery Indicator on an Output level.
	<input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: District & Local Performance Monitoring



## Technical Indicator Description

<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

<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>Purpose</b>	To monitor the performance of municipalities and to collect information to inform the differentiated support initiatives to be provided to municipalities.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Western Cape Monitoring and Evaluation System; MFMA Circular no.88, audit reports; annual reports and other data sources.</li> <li>• Actual data table used (if system/Excel):- Word/Excel.</li> <li>• An engagement relating to the data source will take place: N/A.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	Support and buy-in from departmental stakeholders and local municipalities.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Capturing municipal data</li> <li>• <b>Output:</b> Status of Municipalities Reports</li> </ul>
<b>Method of Calculation</b>	Manual count reports.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO Indirect Service Delivery Indicator on an Output level that is not demand driven <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>

## Technical Indicator Description

<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: District & Local Performance Monitoring
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

<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 functionality in the municipal space. The programme will focus on supporting municipalities with GIS related matters, i.e. supporting municipalities with implementing and institutionalisation of GIS matters.
<b>Purpose</b>	To enhance GIS maturity in municipalities.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Data collected from stakeholders in Municipal GIS field.</li> <li>• Actual data table used (if system/Excel) – Knowlagent System Tool.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	Inaccurate captured.
<b>Assumptions</b>	Support and buy-in from municipal stakeholders.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Memo, minutes, agenda and presentations</li> <li>• <b>Output:</b> Assessment reports and final project reports.</li> </ul>
<b>Method of Calculation</b>	Manual count of GIS initiative facilitated
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target The desired performance to equal or exceed the targeted performance.

## Technical Indicator Description

<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: District & Local Performance Monitoring
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

<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 Municipal ICT Governance, ICT Forums and General ICT support required by municipalities.
<b>Purpose</b>	To enhance ICT maturity in municipalities
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Data collected from stakeholders on municipal ICT field.</li> <li>• Actual data table used (if system/Excel) - Departmental Knowledge System.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	Inaccurate captured.
<b>Assumptions</b>	Support and buy-in from municipal stakeholders.

## Technical Indicator Description

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

## Technical Indicator Description

### Sector Prescribed Indicators

<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>Short 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>Purpose</b>	To interpret primary data collected from municipalities or secondary data sources to develop a consolidated municipal performance report and to monitor municipal performance in order to identify gaps, interventions and support on municipal performance.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
<b>Data limitations</b>	Credibility of data and non-submission of performance reports.
<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>Method of Calculation</b>	Manual count of reports compiled.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Report on status of municipal performance as required by Section 47 of the Municipal Systems Act, 2000.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: District and Local Performance Monitoring
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	N/A

## Technical Indicator Description

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

### Sub-Programme: Service Delivery Integration

<b>Indicator number</b>	2.5.1(a)
<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>Purpose</b>	Reduction in poverty and unemployment.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal data, statistics.</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	Community engagement and municipal support
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input/Output:</b> TPAs, project reports, quarterly reports, business plans, agendas, minutes, invitations</li> </ul>
<b>Method of Calculation</b>	Manual count of projects facilitated.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Improved access to government services.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Direct Service Delivery</b> <input type="checkbox"/> NO <input checked="" type="checkbox"/> <b>Citizen needs</b> <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Service Delivery Integration
<b>Spatial transformation</b>	N/A

## Technical Indicator Description

<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations 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>Purpose</b>	Ensuring that the citizens have access to government services through the Thusong Centres and Outreaches within an acceptable radius.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Thusong centres reports, Thusong Outreach reports and municipal data where applicable.</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	Inaccurate capturing of data at centres and outreaches.
<b>Assumptions</b>	Municipal support
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Attendance registers, data capturing forms, departmental service reports, Thusong Centre reports.</li> <li>• <b>Output:</b> Final Thusong/stakeholder reports, statistics table.</li> </ul>
<b>Method of Calculation</b>	Manual count of services accessed.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> <b>Bi-annually</b> <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Improved access to government services.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Direct Service Delivery</b> <input type="checkbox"/> NO Direct Service Delivery Indicator on an Output level.
	<input checked="" type="checkbox"/> <b>Citizen needs</b> <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>

## Technical Indicator Description

<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Service Delivery Integration
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> <b>Wellbeing</b> <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations 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>• Establishment of Satellite Thusong Service Centres</li> <li>• Report on Functionality of Thusong Service Centres.</li> </ul>
<b>Purpose</b>	To ensure successful implementation of the Thusong programme implementing in municipalities.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Project reports, Thusong centre data.</li> <li>• Actual data table used (if system/Excel) - Word documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	Municipal support



## Technical Indicator Description

<b>Means of verification</b>	<p><b><u>Operating and Maintenance Funding</u></b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Gazette, TPA, Proof of payment</li> <li>• <b>Output:</b> Signed MOA, Closeout reports</li> </ul> <p><b><u>Thusong Programme Forum Meetings</u></b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Invitations, agendas, minutes, attendance registers</li> <li>• <b>Output:</b> Summary/close our report</li> </ul> <p><b><u>Establishment of Satellite Thusong Service Centres</u></b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Site visit invitations, agendas, minutes, attendance registers</li> <li>• <b>Output:</b> Business Plan</li> </ul> <p><b><u>Functionality Scorecard</u></b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Functionality scorecard per Centre</li> <li>• <b>Output:</b> Functionality assessment report per Centre</li> </ul>
<b>Method of Calculation</b>	Manual count of number of support actions implemented.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Sustainable Thusong programme.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Direct Service Delivery</b> <input type="checkbox"/> NO Direct Service Delivery Indicator on an Output level. <input checked="" type="checkbox"/> <b>Citizen needs</b> <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Service Delivery Integration
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> <b>Wellbeing</b> <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

D

## Technical Indicator Description

<b>Indicator number</b>	<b>2.5.1 (c)</b>
<b>Indicator title</b>	Support actions to improve District Inter Governmental Relations (IGR) platforms
<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>Purpose</b>	To improve co-operative governance between the different spheres of Government.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): DCF, DCF Tech meeting minutes, etc.</li> <li>• Actual data table used (if system/Excel) - PDF, Word, Presentations.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	None
<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>Method of Calculation</b>	Manual count of number of support actions implemented.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Well functional and supported District IGR Fora.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO Indirect Service Delivery Indicator on an Output level. <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Service Delivery Integration
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>

## Technical Indicator Description

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

<b>Indicator number</b>	<b>2.5.2 (C)</b>
<b>Indicator title</b>	Support actions to improve Provincial Inter Governmental Relations (IGR) platforms.
<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>Purpose</b>	To improve co-operative governance between the different spheres of Government.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal data, statistics.</li> <li>• Actual data table used (if system Excel) - Word, Presentations documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	Intergovernmental co-operation
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Supporting the implementation of Provincial IGR For a Meeting schedule, IGR calendar, agenda, attendance registers, minutes, circulars</li> <li>• Monitor implementation of Departmental actions emanating from Provincial For a 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 For a Invitations, agendas, attendance registers, minutes, presentations, reports</li> </ul>
<b>Method of Calculation</b>	Manual count of number of support actions implemented.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Well functional and supported District IGR Fora.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO
	<input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>

## Technical Indicator Description

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

## Technical Indicator Description

### Sub-Programme: Community Development Worker Programme

<b>Indicator number</b>	2.6.1
<b>Indicator title</b>	Government initiatives to enhance social well-being.
<b>Short definition</b>	Community based initiatives ensure that adequate information reaches people in communities.
<b>Purpose</b>	<p>To educate and provide governance support to communities in respect of the provision of government services and access to these services. Assisting Communities, by identifying and communicating those needs to Government and bringing Government services closer to the people. Amongst others, focus areas will be linked to the enhancement of access to:</p> <ol style="list-style-type: none"> <li><b>1. Social Services</b> Support to programmes and initiatives relating to social services rendered to communities, eg. services, programmes or projects by Department of Social Development, Department of Local Government (Disaster Management, Service Delivery Integration, Public Participation), South African Social Security Agency – SASSA) etc.</li> <li><b>2. Education</b> Support to programmes and initiatives relating to formal and civic education services rendered to communities, eg. services, programmes or projects by Department of Higher Education, Department of Basic Education, Public Education (Chapter 9 institutions, Western Cape and National Parliament), etc.</li> <li><b>3. Health</b> Support to programmes and initiatives relating to health and wellness services rendered to communities, eg. services, programmes or projects by Department of Health, Local Clinics, Community Based Carers – NGO’s, etc.</li> <li><b>4. Safety &amp; Security</b> Support to programmes and initiatives relating to safety &amp; security services rendered to communities, eg. services, programmes or projects by Department of Community Safety, Department of Correctional Services, South African Police Service, Community Policing Forums, etc.); and</li> <li><b>5. Municipal and Human Settlements Services</b> Support to programmes and initiatives relating to municipal &amp; human settlements services rendered to communities by Municipalities, the Department of Human Settlements and their respective agencies.</li> </ol> <p>Governance support provided in partnership with internal stakeholders, which include Service Delivery Integration, Public Participation, Integrated Development Planning Directorates</p>
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal Data, CDW Reports.</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	None

## Technical Indicator Description

<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> MOA's with operational plans (business plans) as annexure, project reports, quarterly reports, agendas, minutes, invitations
<b>Method of Calculation</b>	Manual count of number of initiatives implemented.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Community members become aware of and have access to government services.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Direct Service Delivery</b> <input type="checkbox"/> NO Direct Service Delivery Indicator on an Output level, not demand driven. <input checked="" type="checkbox"/> <b>Citizen needs</b> <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Community Development Worker Programme.
<b>Spatial transformation</b>	CDWs are situated throughout the Province.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

## Technical Indicator Description

<b>Indicator number</b>	<b>2.6.2</b>
<b>Indicator title</b>	Initiatives to support informal economy.
<b>Short definition</b>	To improve socio-economic sustainability of communities to alleviate poverty and unemployment.
<b>Purpose</b>	<p>To support initiatives to improve access by the communities to informal and small scale economic opportunities. The key focus areas will be;</p> <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>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal Data, CDW Reports.</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	None
<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> Projects Plans and Project Reports, (Close out Report, agendas/ minutes, attendance registers/pamphlets/posters/e-mails where applicable)
<b>Method of Calculation</b>	Manual count of number of initiatives implemented.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Accessibility of community members to small scale economic opportunities.
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> <b>Yes, Direct Service Delivery</b> <input type="checkbox"/> NO Direct Service Delivery Indicator on an Output level, not demand driven.
	<input checked="" type="checkbox"/> <b>Citizen needs</b> <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Community Development Worker Programme.
<b>Spatial transformation</b>	CDWs are situated throughout the Province.

## Technical Indicator Description

<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed



## Technical Indicator Description

### Programme 3: Development and Planning

#### Sub-Programme: Municipal Infrastructure

<b>Indicator number</b>	3.1.1
<b>Indicator title</b>	Number of programmes to strengthen basic service delivery
<b>Short definition</b>	To support municipalities to provide and maintain economic and social infrastructure through the following programmes. <ul style="list-style-type: none"> <li>• Monitoring MIG Programme to enhance service delivery</li> <li>• Provision of Critical Infrastructure Services</li> </ul>
<b>Purpose</b>	Municipalities are supported to provide services to citizens.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): MIG database and information from municipalities.</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	Inaccurate data at municipal level
<b>Assumptions</b>	Municipal co-operation
<b>Means of verification</b>	<p><b>MIG Programme:</b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> (E-mails, agenda, attendance registers, minutes, where applicable)</li> <li>• <b>Output:</b> Quarterly MIG expenditure report, where applicable)</li> </ul> <p><b>Provision of Critical Infrastructure Services</b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> (E-mails, agenda, attendance registers, minutes, presentation, where applicable)</li> <li>• <b>Output:</b> Business plans, transfer agreements, progress reports, where applicable)</li> </ul>
<b>Method of Calculation</b>	Manual count of number of programmes.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Improved access to basic services and improved service delivery and safe public spaces the desired performance to equal or exceed the targeted performance
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Infrastructure
<b>Spatial transformation</b>	N/A

## Technical Indicator Description

<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A MIG Programme target service delivery to poor households <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

<b>Indicator number</b>	<b>3.1.2</b>
<b>Indicator title</b>	Number of programmes to enhance municipal infrastructure planning
<b>Short definition</b>	Development of infrastructure plans
<b>Purpose</b>	To ensure the timeous upgrading of infrastructure to ensure that the supply of services such as electricity demands are meet.
<b>Key Beneficiaries</b>	Selected municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Project reports and information from municipalities.</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	Municipal co-operation
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> E-mails, agendas, attendance registers, presentations/minutes</li> <li>• <b>Output:</b> Infrastructure Plans, business plans, Transfer Payment Agreements (TPAs), Quarterly progress reports</li> </ul>
<b>Method of Calculation</b>	Manual count of the programme implemented.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <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>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Direct Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>

## Technical Indicator Description

<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Infrastructure
<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

<b>Indicator number</b>	<b>3.1.3</b>
<b>Indicator title</b>	Number of water resilience programmes
<b>Short definition</b>	Financial and technical support towards enhanced water resilience in the Province.
<b>Purpose</b>	Enhanced water resilience to ensure municipalities are better prepared for future drought occurrences due to climate change.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Project reports and information from municipalities.</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	In accurate reporting or data at municipal level
<b>Assumptions</b>	Municipal co-operation
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> E-mails, agendas, attendance registers, presentations/minutes</li> <li>• <b>Output:</b> Water resilience assessment reports, business plans, Transfer Payment Agreements (TPAs), Quarterly progress reports, hydrogeological services progress reports</li> </ul>
<b>Method of Calculation</b>	Manual count of the programme.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Water security in Province. The desired performance to equal or exceed the targeted performance.

## Technical Indicator Description

<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Infrastructure
<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

<b>Indicator number</b>	<b>3.1.4</b>
<b>Indicator title</b>	Number of infrastructure funding programmes
<b>Short definition</b>	Alternative financing for municipal infrastructure projects in the province
<b>Purpose</b>	To complement government fiscus to enhance municipal infrastructure development and service delivery.
<b>Key Beneficiaries</b>	Selected municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Information from municipalities, provincial and national sector departments, water resilience assessments reports,</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	Inaccurate reporting or data at municipal level to enable accurate project risk analysis.
<b>Assumptions</b>	Municipal co-operation, and availability of grants and capital from the financing market.

## Technical Indicator Description

<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> E-mails, agendas, attendance registers, presentations/minutes</li> <li>• <b>Output:</b> Identification of catalytic infrastructure projects for financing, Grant and Financing frameworks Concepts notes, applications and proposals to DFIs for grants and capital financing with DFIs, signed grants and financing agreements with DFIs.</li> </ul>
<b>Method of Calculation</b>	Manual count of the programme.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target The desired performance to equal or exceed the targeted performance.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO, not demand driven</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Infrastructure
<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

## Technical Indicator Description

### 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>Short definition</b>	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments.
<b>Purpose</b>	Increased ability of municipalities to provide basic services.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	Municipal service delivery reports, sector departments, CoGTA and entities.
<b>Data limitations</b>	N/A
<b>Assumptions</b>	Limitation of information due to lack or inaccurate data.
<b>Means of verification</b>	MIG DoRA reports, site visit reports and report on progressive access to basic services.
<b>Method of Calculation</b>	Manual count of number of municipalities monitored.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Improved access to basic service delivery and livelihoods
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Municipal Infrastructure
<b>Spatial transformation</b>	Contribution to Spatial Transformation priorities: As per District Development Model • Spatial impact area: As per District Development Model.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> <b>Wellbeing</b> <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

## Technical Indicator Description

### Chief Directorate: Disaster Management and Fire Services

#### Sub-Programme: Disaster Management: Disaster Operations:

##### Institutional Capacity, Preparedness, Response and Recovery

<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 inter-ministerial forum to drive the disaster management fraternity's agenda,</li> <li>• To maintain the disaster management forums and support municipalities</li> </ul>
<b>Purpose</b>	To measure good governance by ensuring the requirements of the Act are adhered to and implement.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Disaster centres, municipal data</li> <li>• Actual data table used (if system/Excel) - Excel, Disaster Management System.</li> <li>• An engagement relating to the data source will take place: daily.</li> </ul>
<b>Data limitations</b>	Lack of reporting by role players
<b>Assumptions</b>	Buy in from role-players
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> E-mails, agendas, attendance registers, presentations/minutes, TORs</li> <li>• <b>Output:</b> Signed TORs, established forums (where applicable)</li> </ul>
<b>Method of Calculation</b>	Manual count of disaster management forums supported to ensure disaster management in the Province.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO
	<p>Indirect Service Delivery Output indicator, not demand driven</p> <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO, not demand driven</b>
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	<p>Number of locations:                    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> <b>Multiple Locations</b></p> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Disaster Operations

## Technical Indicator Description

<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations 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>Purpose</b>	To keep stakeholders updated on the progress relating to disaster management in the Province.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Disaster centres, municipal data</li> <li>• Actual data table used (if system/Excel) - Disaster Management System.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	Lack of reporting by role players
<b>Assumptions</b>	Buy in from role-players
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Input from stakeholder, e-mails, agendas, attendance registers, resentations/ minutes (where applicable)</li> <li>• <b>Output:</b> Annual Report</li> </ul>
<b>Method of Calculation</b>	Manual count of the Annual Report produced.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO Indirect Service Delivery Output indicator, not demand driven
	<input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO, not demand driven</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>



## Technical Indicator Description

<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Disaster Operations
<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations 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>Purpose</b>	To ensure an integrated development plan to comply to the Legislation in order to support all stakeholders.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Disaster centres, municipal data</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	Lack of reporting by role players
<b>Assumptions</b>	Buy in from role-players
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Input from stakeholder, e-mails, agendas, attendance registers</li> <li>• <b>Output:</b> Draft Western Cape Disaster Management Framework</li> </ul>
<b>Method of Calculation</b>	Manual count of a Draft Disaster Management Plan and Draft Disaster Management Framework
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target

## Technical Indicator Description

<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO, not demand driven</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Disaster Operations
<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations 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>Purpose</b>	Capacitate organs of state to ensure readiness to respond by focusing on the following, amongst others; <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 and state of readiness of the Provincial Disaster Management Centre)</li> <li>• Functional Centres upgrades</li> </ul>
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Disaster preparedness plans, municipal plans, Disaster centres, municipal data.</li> <li>• Actual data table used (if system/Excel) - PDF, Word documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	Lack of reporting by role players
<b>Assumptions</b>	Buy in from role-players

## Technical Indicator Description

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

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

## Technical Indicator Description

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

## Technical Indicator Description

### 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>Purpose</b>	To identify disaster risk and vulnerabilities in the Province and maintain a provincial risk profile.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Disaster Risk Assessment reports, municipal and provincial reports</li> <li>• Actual data table used (if system/Excel) - Excel, Word.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	Buy in from role-players
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> E-mails, presentations, attendance register (where applicable)</li> <li>• <b>Output:</b> Risk assessments</li> </ul>
<b>Method of Calculation</b>	Manual count of a number of assessments conducted.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <p>Indirect Service Delivery Output indicator, not demand driven</p> <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity <p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> <p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	<p>Number of locations:                      <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> <b>Multiple Locations</b></p> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address <p>Detail / Address / Co-ordinates: <b>N/A</b></p>
<b>Indicator Responsibility</b>	Director: Disaster Risk Reduction
<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	<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> <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>

## Technical Indicator Description

<b>Implementation Data</b> – AOP (Key deliverables and actions)	Project/Operations Plans Developed
<b>Indicator number</b>	3.2.2(c)
<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>Purpose</b>	To provide accurate information to decision makers.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal data and provincial sector departments</li> <li>• Actual data table used (if system/Excel) - knowledge management system.</li> <li>• An engagement relating to the data source will take place: monthly.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	That municipalities will adhere to recommendation, that directorates will focus support around outcomes.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Raw data</li> <li>• <b>Output:</b> Links of the updated system, e-mails of the shared links with stakeholders</li> </ul>
<b>Method of Calculation</b>	Manual count of Index of system
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO Indirect Service Delivery Output indicator, not demand driven <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Disaster Risk Reduction
<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>

## Technical Indicator Description

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations 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>Purpose</b>	To ensure that municipalities reduce their disaster risk by including disaster risk reduction measures in IDPs
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal IDPs, reports</li> <li>• Actual data table used (if system/Excel) - IDPs Word documents.</li> <li>• An engagement relating to the data source will take place: annually.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	Buy in from role-players
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> E-mails, attendance register &amp; presentation where applicable</li> <li>• <b>Output:</b> Risk chapters in IDPs</li> </ul>
<b>Method of Calculation</b>	Manual count of number of municipalities supported
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO None demand driven, Indirect Service Delivery Output Indicator <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Disaster Operations
<b>Spatial transformation</b>	Provincially

## Technical Indicator Description

<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations 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 <ul style="list-style-type: none"> <li>• Educational Roadshows.</li> <li>• Dissemination of hazard awareness materials.</li> <li>• Participating in exhibitions and outreaches. Conduct hazard awareness campaigns in the Province.</li> <li>• To educate communities on hazards, disaster preparedness &amp; emergency number</li> </ul>
<b>Purpose</b>	To educate communities on hazards, disaster preparedness & emergency numbers.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Hazard data, municipal &amp; provincial data</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents, School Programmes</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	That programme is understandable and that children implement the safety measures when required.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> SLA, minutes where applicable, photos, pre and post evaluation forms</li> <li>• <b>Output:</b> Close out report</li> </ul>
<b>Method of Calculation</b>	Manual count of the hazard awareness programme supported
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target



## Technical Indicator Description

<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO None demand driven, Indirect Service Delivery Output Indicator <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Disaster Operations
<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Yes! Gr1 –7 Learners Target for people with disabilities: Not quantifiable Target for older persons: N/A <input type="checkbox"/> None of the above
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

# Technical Indicator Description

## Disaster: Fire Rescue Services

<b>Indicator number</b>	3.2.1(d)
<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>Purpose</b>	Reducing of the number of fires and fire incidence in communities and to increase fire and life safety capability in municipalities.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal data</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents, Sita.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	That programme is understandable and that children implement the safety measures when required.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Invitations/e-mails, participation list, course outlines, attendance registers</li> <li>• <b>Output:</b> Training programmes, MOA/SLA's, (where applicable)</li> </ul>
<b>Method of Calculation</b>	Manual count of number of training programmes implemented
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO  <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Deputy Director: Fire Brigade Services
<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above

## Technical Indicator Description

<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data</b> – AOP (Key deliverables and actions)	Project/Operations Plans Developed
<b>Indicator number</b>	<b>3.2.2(d)</b>
<b>Indicator title</b>	Number of training programmes to improve Emergency & Special Capacity capability in the Province
<b>Short definition</b>	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>Purpose</b>	Improving Fire and Rescue capacity and capability in the Province
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal data</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents.</li> <li>• An engagement relating to the data source will take place: quarterly.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	That programme is understandable and that children implement the safety measures when required.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Invitations/e-mails, participation list, course outlines, attendance registers</li> <li>• <b>Output:</b> Training programmes, MOA/SLA's, (where applicable)</li> </ul>
<b>Method of Calculation</b>	Simple count of number of training programmes implemented
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO
	None demand driven, Indirect Service Delivery Output Indicator <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Deputy Director: Fire Brigade Services
<b>Spatial transformation</b>	Provincially

## Technical Indicator Description

<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations 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>Purpose</b>	To ensure effective and efficient response to wildfires and optimal utilisation of resources.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal data</li> <li>• Actual data table used (if system/Excel) - Word, MOAs.</li> <li>• An engagement relating to the data source will take place: annually.</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	Availability of budget
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Invitations/e-mails, participation list, course outlines, attendance registers</li> <li>• <b>Output:</b> Training programmes, MOA/SLA's, (where applicable)</li> </ul>
<b>Method of Calculation</b>	Simple count of Aerial Fire-Fighting Programme supported
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Deputy Director: Fire Brigade Services
<b>Spatial transformation</b>	Provincially

## Technical Indicator Description

<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations 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>Short definition</b>	All the Municipal Disaster Management Centres (metro/district) in the Province maintained on their functionality in terms of the Disaster Management Act, 2002.
<b>Purpose</b>	To ensure an efficient, effective, integrated and co-ordinated approach to all aspects of disaster management in the province with special emphasis on prevention and mitigation as well as ensuring the co-ordination and management of provincial disasters that occur in the Province.
<b>Key Beneficiaries</b>	All municipalities
<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>Data limitations</b>	N/A
<b>Assumptions</b>	Increasing number of Incidents and non-compliance from stakeholders.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan</li> <li>Attendance register and technical reports (where applicable)</li> </ul>
<b>Method of Calculation</b>	Manual count the number of municipalities supported to maintain functional Disaster Management Centres.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target All disaster management centres functional.

## Technical Indicator Description

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
Spatial Location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
Indicator Responsibility	Director: Disaster Operations
Spatial transformation	N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
State of Disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
Implementation Data – AOP (Key deliverables and actions)	Project/Operations Plans Developed

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

## Technical Indicator Description

<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Fire Brigade incidences responded to in the municipalities.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Deputy Director: Chief Directorate Disaster Management & Fire Brigade Services
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data - AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

## Technical Indicator Description

### Sub-Programme: 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: <ul style="list-style-type: none"> <li>• Assessment of IDPs</li> <li>• Provincial IDP Managers Forum Meetings</li> <li>• Assessment of planning alignment of the District with respective local municipalities</li> </ul>
<b>Purpose</b>	To improve the quality of IDPs to give effect to service delivery
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Municipal data, IDPs, District Frameworks, time schedules</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word, Municipal Systems</li> <li>• An engagement relating to the data source will take place: annually</li> </ul>
<b>Data limitations</b>	None
<b>Assumptions</b>	Municipal support
<b>Means of verification</b>	<p><b>Assessment of IDPs</b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> Planning and budget allocation</li> <li>• <b>Output:</b> IDPs, IDP assessment reports</li> </ul> <p><b>Provincial IDP Managers Forum meetings</b></p> <ul style="list-style-type: none"> <li>• <b>Input/output:</b> Agendas, invitations, presentations/minutes</li> </ul> <p><b>Assessment of planning alignment of the District with respective local municipalities</b></p> <ul style="list-style-type: none"> <li>• <b>Input:</b> District Frameworks and time schedules</li> <li>• <b>Output:</b> Report reflecting the level of alignment between the District with respective local municipalities</li> </ul>
<b>Method of Calculation</b>	Manual count of number of initiatives implemented.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO None demand driven, Indirect Service Delivery Output Indicator <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>



## Technical Indicator Description

<b>Indicator Responsibility</b>	Director: Integrated Development Planning
<b>Spatial transformation</b>	Provincially
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations 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>Purpose</b>	Improved integrated planning, budgeting, and implementation
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Source of data (system or document): Provincial and municipal data</li> <li>• Actual data table used (if system/Excel) - Excel, PDF, Word documents</li> <li>• An engagement relating to the data source will take place: Quarterly</li> </ul>
<b>Data limitations</b>	No co-operation of stakeholders i.e. national, provincial and local government
<b>Assumptions</b>	Availability of budget
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Invitations/agendas, minutes/presentations, TOR</li> <li>• <b>Output:</b> Teams established</li> </ul>
<b>Method of Calculation</b>	Manual count of number of District Interface teams established.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target All disaster management centres functional
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b>    <input type="checkbox"/> NO</p> <p><input type="checkbox"/> Citizen needs    <input type="checkbox"/> Reliability    <input checked="" type="checkbox"/> <b>Responsiveness</b>    <input type="checkbox"/> Integrity</p> <p>Output indicator that measures the level of the Department's compliance planning prescripts</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> <b>YES</b>      <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> <b>YES</b>      <input type="checkbox"/> NO</p>

## Technical Indicator Description

<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Integrated Development Planning
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

### Sector Prescribed Indicators

<b>Indicator number</b>	<b>SPI: 15</b>
<b>Indicator title</b>	Number of municipalities with legally compliant IDPs
<b>Short definition</b>	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.
<b>Purpose</b>	Municipalities developing community responsive IDPs within legislated framework, Through the co-ordination of meetings and working sessions with municipalities to guide them and for information sharing purposes as well as through the IDP assessments.
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>IDP assessment and analysis reports</li> <li>WC: Support will be aligned from the Provincial support provided to Municipalities under indicator 3.3.1(a)</li> </ul>
<b>Data limitations</b>	IDPs not adopted by Council as per IDP process plan
<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>Method of Calculation</b>	Manual count of number of municipalities supported
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target All municipalities have IDPs which are addressing key service delivery priorities and development needs.

## Technical Indicator Description

<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input checked="" type="checkbox"/> <b>Citizen needs</b> <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Integrated Development Planning
<b>Spatial transformation</b>	N/A
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</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>Short 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>Purpose</b>	Improved integrated planning, budgeting and implementation
<b>Key Beneficiaries</b>	All municipalities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• One Plans</li> <li>• APPs</li> <li>• District Development Model</li> <li>• District Profiles</li> <li>• DGDPs</li> <li>• Municipal IDPs</li> <li>• Sector Plans/ Spatial Development Frameworks</li> </ul>
<b>Data limitations</b>	N/A
<b>Assumptions</b>	Alignment by sector departments to DDM and IDP formulation and implementation

## Technical Indicator Description

<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• <b>Input:</b> Invitations/agendas, minutes/presentations, Populated assessment templates, where applicable</li> <li>• <b>Output:</b> Teams established Approved District/Metro</li> </ul>
<b>Method of Calculation</b>	Manual count the number of districts monitored on the implementation of One Plans.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b>
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target Approved District and Metro Joined-Up Plans. District Development Plans implemented in line with SDF proposals.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>Yes, Indirect Service Delivery</b> <input type="checkbox"/> NO <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>N/A</b>
<b>Indicator Responsibility</b>	Director: Integrated Development Planning
<b>Spatial transformation</b>	All targeted districts
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for older persons: N/A <input checked="" type="checkbox"/> <b>None of the above</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	Project/Operations Plans Developed

## Technical Indicator Description

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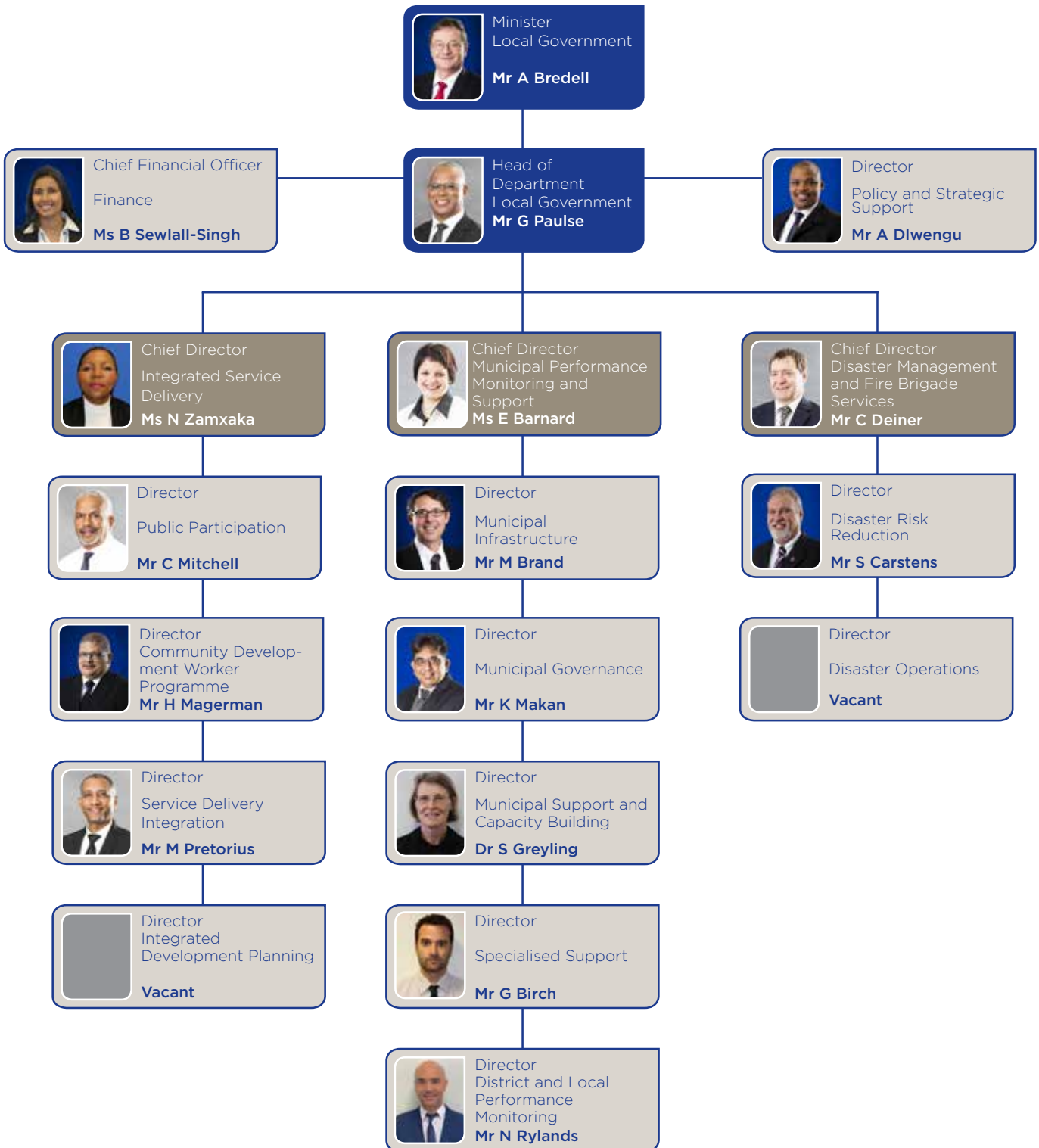
D

Part E

**Annexures**

# Annexures

## Annexure A: Organisational Structure



## Annexures

### Annexure B: Conditional Grants

MUNICIPAL ENERGY RESILIENCE GRANT	
<b>Transferring provincial department</b>	Local Government (Vote 14)
<b>Strategic goal/outcomes</b>	Pro-active 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 National Energy Regulator of South Africa (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 5: Spatial integration, human settlements and local government.</li> <li>Provincial Strategic Priority 1: Growth for Jobs.</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 Municipal Finance Management Act (No. 56 of 2003)(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>



## Annexures

MUNICIPAL ENERGY RESILIENCE GRANT	
<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 will be signed between the Department and the individual beneficiary municipalities.</li> </ul>
<b>Past performance</b>	2020/21: R1.570 million; 2021/22: R1.603 million; 2022/23: R1.6 million.
<b>Projected life</b>	Project to be reviewed annually
<b>MTEF allocations</b>	2023/24: R8.476 million; 2024/25: R13.522 million; 2025/26: R18.681 million.
<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, Provincial Treasury and Donor Funding Institutions.</li> <li>• Consult with relevant municipalities.</li> <li>• Consider and approve business plans.</li> <li>• Draft and circulate the Transfer Payment Agreement 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 Transfer Payment Agreement.</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 2024/25 financial year</b>	<ul style="list-style-type: none"> <li>• Submission of business plans.</li> <li>• Areas</li> </ul>

## Annexures

MUNICIPAL WATER RESILIENCE GRANT	
<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>Provincial Strategic Priority 1: Growth for Jobs.</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 Municipal Finance Management Act, 2003 (No. 56 of 2003) 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 will be signed between the Department and the individual beneficiary municipalities.</li> </ul>
<b>Past performance</b>	2020/21: R12.518 million; 2021/22: R4.280 million; 2022/23: R5.4 million.
<b>Projected life</b>	Project to be reviewed annually.
<b>MTEF allocations</b>	2023/24: R31.312 million; 2024/25: R39.683 million; 2025/26: R40.116 million.
<b>Payment schedule</b>	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.

## Annexures

MUNICIPAL WATER RESILIENCE GRANT	
<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 Transfer Payment Agreement 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 Transfer Payment Agreement; 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 2024/25 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>

## Annexures

MUNICIPAL FIRE SERVICE CAPACITY SUPPORT 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 can be measured against national benchmarks and standards and to co-ordinate and support local, provincial and national government in preventing or reducing the risk of specialised disasters or fire incidents and ensuring rapid and effective response to potential disasters and post-disaster recovery.
<b>Grant purpose</b>	To provide financial assistance to municipalities to ensure functional emergency communication, mobilisation systems and effective fire rescue services.
<b>Outcome statements</b>	<p><b>Procurement of fire-fighting appliances, equipment and specialised training</b></p> <ul style="list-style-type: none"> <li>• Improve fire-fighting capacity and efficient service delivery.</li> <li>• Integrated Fire Management.</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>Procurement of firefighting / specialised equipment</b></p> <ul style="list-style-type: none"> <li>• Improve response to specialised incidents including specialised training and purchasing of specialised equipment.</li> <li>• Maintenance of specialised vehicles / equipment.</li> <li>• Accreditation of Training Officers / Courses to ensure efficient and effective service delivery to communities.</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> <li>• Ensure rapid and effective response and support to potentially disastrous fires and ensuring post-fire recovery.</li> <li>• Reduced disaster / incident impacts on communities, and a prepared citizenry.</li> </ul> <p><b>Developing a comprehensive program for ongoing firefighter training</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 / fires are mitigated.</li> <li>• To capacitate the municipalities with their disaster / fire response and recovery</li> <li>• Improve response to emergencies.</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Effective and efficient Fire and Rescue Services.</li> <li>• Improved organisational performance.</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 6: Social Cohesion and safe communities.</li> <li>• Provincial Strategic Priority 2: Safety</li> </ul>

## Annexures

MUNICIPAL FIRE SERVICE CAPACITY SUPPORT 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 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> <li>• A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.</li> </ul>
<b>Past performance</b>	2020/21: R4.394 million; 2021/22: R1.925 million; 2022/23: R2.466 million.
<b>Projected life</b>	Project to be reviewed annually.
<b>MTEF allocations</b>	2023/24: R16.743 million; 2024/25: R10.193 million; 2025/26: R14.541 million.
<b>Payment schedule</b>	Transfer payments 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 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 and ensure that municipalities sign and return Transfer Payment Agreement to the department.</li> <li>• Establish a Steering Committee that will monitor and manage the programme.</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 either in person or hybrid; and</li> <li>- Regular site visits.</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 2024/25 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>

## Annexures

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.</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 5: Spatial integration, human settlements and local government.</li> <li>Provincial Strategic Priority 4: Innovation Culture and Governance</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>Gaps in service delivery.</li> <li>Status on conclusion of lease agreements with tenants within the Thusong Service Centre.</li> <li>Annexure of Infrastructural Maintenance Plan.</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>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 Integrated Development Plan 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.</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>Past performance</b>	2020/21: R900 000; 2021/22: R 900 000; 2022/23: R1.046 million.
<b>Projected life</b>	The funds will be incorporated into a grant per annum for direct transfer to the municipality.
<b>MTEF allocations</b>	2023/24: R1.046 million; 2024/25: R1.046 million; 2025/26: R1.046 million.
<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.

## Annexures

### THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)

#### Responsibilities of the provincial transferring officer and receiving officer

#### Responsibilities of the provincial department

- Consult with relevant municipalities.
- Consider and approve the business plans.
- Monitor the project execution by means of:
  - Quarterly expenditure and narrative progress reports from the municipalities; and
  - Regular site visits.
- Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department.

#### Responsibilities of the municipalities

- Submit business plan and supporting documents to the Department of Local Government.
- Municipalities must ensure the operational and maintenance conditions of the funds listed above are met.
- Submission of quarterly narrative and expenditure reports to the transferring Provincial officer.
- The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.

#### Process for approval of allocations for the 2024/25 financial year

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.

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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 1: Building a capable, ethical and developmental state.</li> <li>• National Priority 6: Social cohesion and safe communities.</li> <li>• Provincial Strategic Priority 1: Growth for Jobs.</li> <li>• Provincial Strategic Priority 2: Safety.</li> <li>• Provincial Strategic Priority 3: Wellbeing.</li> <li>• Provincial Strategic Priority 4: Innovation, Culture and 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 will be signed between the Department and the individual beneficiary municipalities.</li> </ul>



## Annexures

MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	
<b>Past performance</b>	2020/21: Nil; 2021/22: R6.337 million; 2022/23: R4.340 million.
<b>Projected life</b>	Project to be reviewed annually.
<b>MTEF allocations</b>	2023/24: R3.603 million; 2024/25: R6.668 million; 2025/26: R7.475 million.
<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 Transfer Payment Agreement 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).</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 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 2024/25 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>

## Annexures

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 Priority 1: Building a capable, ethical and developmental state.</li> <li>• Provincial Strategic Priority 4: Innovation, Culture and 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>

## Annexures

WESTERN CAPE MUNICIPAL INTERVENTIONS GRANT	
<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 will be signed between the Department and the individual beneficiary municipalities in respect of transfers.</li> </ul>
<b>Past performance</b>	2020/21: Nil; 2021/22: R1.050 million; 2022/23: R7.186 million.
<b>Projected life</b>	Project to be reviewed annually
<b>MTEF allocations</b>	2023/24: R5.647 million; 2024/25: R5.901 million; 2025/26: R6.165 million.
<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 Transfer Payment Agreement 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 2024/25 financial year</b>	Areas of support identified through scheduled local government engagement.

## Annexures

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 programme.
<b>Grant purpose</b>	To provide financial assistance to municipalities to cover the operational costs pertaining to the functions of the Community Development Workers including the supervisors and regional coordinators.
<b>Outcome statements</b>	To fund the working operations of Community Development Workers staff placed at municipalities.
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Administrative support to 148 Community Development Workers and 15 supervisors and 7 regional managers;</li> <li>Provision of sufficient transportation and accommodation for regional meetings (subject to Municipal SCM processes) for 148 Community Development Workers, 15 supervisors and 7 regional managers;</li> <li>Provision of office space to staff Community Development Workers;</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 6: Social cohesion and safe communities.</li> <li>Provincial Strategic Priority 3: Wellbeing</li> </ul>
<b>Details contained in business/implementation plan</b>	Provision of operational requirements such as 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 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.</li> <li>Compliance with section 71(1) of the Municipal Finance Management Act, 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 Community Development Workers programme within the municipality subject to the annual roll-over outcome.</li> </ul>

## Annexures

COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT	
<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 Community Development Workers 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 subject to the roll-over process. Subject to approval, unspent funds must be spent on the grant purpose within the new financial year.</li> <li>• Conditions as set out in the Memorandum of Agreement should be adhered to.</li> </ul>
<b>Past performance</b>	2020/21: R3.060 million; 2021/22: R3.060 million; 2022/23: R3.060 million.
<b>Projected life</b>	Annual allocation revised annually.
<b>MTEF allocations</b>	2023/24: R3.060 million; 2024/25: R3.060 million; 2025/26: R3.060 million.
<b>Payment schedule</b>	Payments to municipalities are dependent on compliance with the criteria set out in the signed Memorandum of Agreement between the Department and municipalities and 38(1)(j) of the Public Finance Management Act (PFMA).
<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 meetings when issues arise with municipalities.</li> <li>• Circulate the Memorandum of Agreement 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 Memorandum of Agreement to the department.</li> <li>• Acting letters / counsel resolutions to accompany document signed by officials signing in an acting capacity.</li> <li>• Submit annual expenditure report and spend allocated funds in terms of conditions.</li> <li>• The municipality shall submit a provisional report on its expenditure as contemplated in the Memorandum of Agreement.</li> </ul>
<b>Process for approval of allocations for the 2024/25 financial year</b>	<p>Approval of allocations are based on the following:</p> <ul style="list-style-type: none"> <li>• The permanent placement of Community Development Workers 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>

## Annexures

### Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
None			

### Annexure D: District Development Model

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

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

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	34,347470 18,920510	WCED, Higher Education/ FET, DEADP (Spatial Planning), Community Safety and Agriculture.	
Early Childhood Development (ECD) Project	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	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	34,347470 18,920510	Social Development/ Health	

## Annexures

Areas of Interventions	Medium Term (5 years -MTEF)					
	Project Description	Budget allocation	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
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	34,347470 18,920510	DLG/ Agriculture, DEADP and DHWS	
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	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	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	34,347470 18,920510	Transport and Public Works, DEDAT	Transnet, PRASA, Overberg Agri.

## Annexures

Areas of Interventions	Medium Term (5 years -MTEF)					
	Project Description	Budget allocation	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Ease of doing Business	The Premier, in the State of the Province Address on 18 July 2019, announced that WCG will assist in establishing Red Tape Reduction as a priority in all municipalities		Overberg	34,347470 18,920510		
Desalination Plant	Support for the desalination plant development at the Hermanus new Harbour (link desalination plant with Abagold) (Feasibility study completed in 2018)		Overberg	34,347470 18,920510		

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

Areas of Interventions	Medium Term (5 years -MTEF)				
	Project Description	Budget allocation	District Municipality	Project Leader	Social Partners
Capacity Building	Disaster Management Internship Programme	R 80 000	West Coast District Municipality	Department of Local Government	N/A
	Municipal Graduate Internship Programme	R 80 000			N/A
	Appointment of a Geo-Hydrologist	R 322 305			N/A
Infrastructure support	MIG Allocation	R 96 362 000			N/A
Citizen Interface	Thusong Mobile Outreach	R80 000 per outreach			Stakeholder Departments
Infrastructure support	Bergriver – Borehole sitting, supervision and drilling and testing, Groundwater management plans	R 218 706			N/A
Citizen Interface	Thusong Mobile Outreach	R 100 000			Stakeholder Departments



# Annexures

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Western Cape Government: Local Government  
Private Bag x9076,  
80 St. George's Mall, Waldorf Building,  
Cape Town, 8000  
tel: 021 483 8986 fax: 021 483 0632  
[www.westerncape.gov.za](http://www.westerncape.gov.za)

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



**Western Cape  
Government**

PR45/2023  
ISBN: 978-0-621-50965-6