

The technical indicator descriptions have not been printed with this document: however they can be found on the internet (http://www.westerncape.gov.za/eng/your_gov).

ANNEXURE B: TECHNICAL INDICATORS

Programme 1: Administration

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

Indicator title	Submission of Strategic Reports
Short definition	Departmental Strategic reports to be submitted timeously
Purpose/importance	To inform citizens, legislature and other stakeholders what the Department plans and achieved in each year
Source/collection of data	Published Annual Performance Plan, Quarterly Performance Report, Annual Report, Evaluation report
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Department to table strategic reports timeously and according to Treasury Regulations
Indicator responsibility	Director: Policy & Strategic Support

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

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

Indicator title	Submission of Annual Report
Short definition	Departmental Annual Report to be submitted
Purpose/importance	To inform citizens, legislature and other stakeholders of what the Department has achieved in each year
Source/collection of data	Published Annual Report
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No

Desired performance	Department to table an Annual Report timeously and according to Treasury Regulations
Indicator responsibility	Director: Policy & Strategic Support

Indicator title	Programme impact evaluation reports
Short definition	Evaluation reports on the success of two Departmental projects
Purpose/importance	To inform citizens, legislature and other stakeholders of what the impact is of the Department's projects
Source/collection of data	QPR, Site visits
Method of calculation	Quantitative
Data limitations	Difficulty in developing impact indicators
Type of indicator	Outcome
Calculation type	Cumulative on annual basis
Reporting cycle	Annually
New indicator	Yes
Desired performance	Department being able to accurately measure its outcomes
Indicator responsibility	Director: Policy & Strategic Support

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

Indicator title	Number of financial reports submitted
Short definition	Departmental Financial reports to be submitted timeously
Purpose/importance	Compliance to the National Treasury regulations and monitoring of budget
Source/collection of data	IYM, Annual Financial Statements, Interim Financial Statements, Financial Manual
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Submission of Financial Reports timeously
Indicator responsibility	Chief Financial Officer

Indicator title	In year monitoring reports submitted to PT
Short definition	In year monitoring as required by the Provincial Treasury
Purpose/importance	Compliance to the National Treasury regulations and monitoring of budget
Source/collection of data	Budgets and expenditure and procurement plans from line function for planning purposes
Method of calculation	Quantitative
Data limitations	In the absence of procurement plans, the procurement strategy is not implementable. If the accounting and/or procurement systems are not working, reports are difficult to obtain for reporting purposes.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Submission of 12 accurate IYM's for the financial year.
Indicator responsibility	Chief Financial Officer

Indicator title	Properly costed budget aligned with APP/Strategic Plan
Short definition	Submit an MTEF budget that is aligned with the APP
Purpose/importance	To provide an MTEF budget that includes the delivery of the APP projects
Source/collection of data	APP and budget requests from Directorates
Method of calculation	Quantitative
Data limitations	Submission of accurately costed project plans from line function
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Department to submit a properly costed budget that is accurately aligned to the APP deliverables per project.

Indicator responsibility	Chief Financial Officer and Director: Policy and Strategic support
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Indicator title	Submission of Annual Financial Statements
Short definition	Submit Annual Financial Statements as per requirements
Purpose/importance	To submit AFS of the Department to show spending and account for public funds
Source/collection of data	Financial and non-financial reports
Method of calculation	Quantitative
Data limitations	Integrity of data is assumed and AFS accounts for reported issues only
Type of indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Department to submit accurate Annual Financial Statements
Indicator responsibility	Chief Financial Officer

Indicator title	Submission of Interim Financial Statements
Short definition	Submit interim Financial Statements as per requirements
Purpose/importance	To submit AFS of the Department to show spending and account for public funds
Source/collection of data	Financial and non-financial reports
Method of calculation	Quantitative
Data limitations	Integrity of data is assumed and AFS accounts for reported issues only
Type of indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Department to submit accurate Annual Financial Statements
Indicator responsibility	Chief Financial Officer

Indicator title	Revision of predetermined chapters of the Financial Manual
Short definition	Review of the Accounting Officers System (AOS)
Purpose/importance	The review of the AOS so that chapters are aligned to PTI' and NTR' s yearly.
Source/collection of data	NRT's, PTI's, Process Controls, Financial Instructions, Risk Management information
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Qualitative, non-arithmetic
Reporting cycle	Annual
New indicator	Yes
Desired performance	An annual review of certain predetermined chapters of the AOS to stay in line with legislation and prescripts
Indicator responsibility	Chief Financial Officer

PROGRAMME 2: Local Governance

Sub-sub programme 2.1.: Municipal Administration

Municipal Governance & Specialised Support 2.1.1

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

Indicator title	Legislative support programmes provided to municipalities
Short definition	Support municipalities with Rationalisation of relevant Provincial Ordinances project
Purpose/importance	In 2010, the Western Cape Local Government Repeal Act (Act No. 4 of 2010) was passed which provides for the repeal of old provincial ordinances. Certain sections in some of the ordinances were retained as they were or still are applicable to municipalities. The purpose of this project is to research and analyse the applicability of the sections retained. In addition the courts have given judgments on the validity of certain old ordinances and decided that they are inconsistent with the Constitution and therefore invalid.
Source/collection of data	Old Ordinances, Constitution, National and Provincial legislation, Case law
Method of calculation	Quantitative
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Identify sections remaining on the Provincial Statute books affecting municipalities. Determine whether sections may be repealed. Compile report.
Indicator responsibility	Director: Municipal Governance

Indicator title	Rationalisation of relevant Provincial Ordinances project
Short definition	Identification of old provincial legislation or ordinances that affect municipalities for purposes of rationalization of such legislation. The goal for this project is to research areas of potential legislation affecting local government, assess the applicability of such legislation and set legislative priorities.
Purpose/importance	In 2010, the Western Cape Local Government Repeal Act (Act No. 4 of 2010) was passed and it provides for the repeal of old provincial ordinances. Certain sections in some of the Ordinances were retained as they were or are still applicable to municipalities. The purpose of this project is to research and analyse the applicability of the sections retained. In addition the courts have given judgments on the validity of certain old ordinances and decided that they are inconsistent with the Constitution and therefore invalid.
Source/collection of data	Old Ordinances, Constitution, National and Provincial legislation, Case law
Method of calculation	Quantitative
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Identify sections remaining on the Provincial Statute books affecting municipalities. Determine whether sections may be repealed. Compile report.
Indicator responsibility	Director: Municipal Governance

Strategic Objective 2: To support municipalities with legislative compliance

Indicator title	Support actions to Municipalities
Short definition	To assist municipalities with the implementation of a compliance model, and with the compilation of municipal codes
Purpose/importance	To support municipalities in complying with relevant legislation
Source/collection of data	Project plan, QPR, Dashboard Report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	To enable municipalities to comply with legislative prescripts
Indicator responsibility	Director: Municipal Governance

Indicator title	Municipalities assisted to implement compliance model
Short definition	To assist municipalities with the implementation of a compliance model
Purpose/importance	To support municipalities in complying with relevant legislation
Source/collection of data	Project plan, OPR, Dashboard Report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enable municipalities to comply with legislative prescripts
Indicator responsibility	Director: Municipal Governance

Indicator title	Municipal codes compiled for municipalities
Short definition	Assistance provided to municipalities in codifying their respective by-laws
Purpose/importance	To enable municipalities to enforce their by-laws
Source/collection of data	Project plan, OPR, Dashboard Report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To enable municipalities to comply with legislative prescripts
Indicator responsibility	Director: Municipal Governance

Strategic Objective 3: To promote good governance

Indicator title	Training initiative for Councillors on Disciplinary Code
Short definition	Training of Councillors on adherence to disciplinary procedures with regard to Code of Conduct
Purpose/importance	Improve effectiveness of disciplinary hearings conducted by Municipal Councils in the Western Cape Province
Source/collection of data	Training workshops including mock trials operated by Service Provider
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Successful completion of mock hearing exercises and understanding of procedural and substantive procedures
Indicator responsibility	Director: Municipal Governance

Strategic Objective 4: To manage provincial interventions at Municipalities experiencing serious governance issues

Indicator title	Informal interventions
Short definition	To successfully manage the preparation for and execution of provincial interventions at Municipalities
Purpose/importance	To ensure that Informal interventions are effective and legally valid
Source/collection of data	Project plan, OPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	Due process followed (procedurally and substantively)
Indicator responsibility	Director: Specialised Support

Indicator title	Formal interventions - S139 of the Constitution
Short definition	To successfully manage the preparation for and execution of provincial interventions at Municipalities
Purpose/importance	To ensure that formal interventions in terms of section 139 of the Constitution are effective and legally valid
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Due process followed (procedurally and substantively)
Indicator responsibility	Director: Specialised Support

Indicator title	Formal investigations – S106 of the Municipal Systems Act
Short definition	To successfully manage the preparation for and execution of formal investigations at Municipalities
Purpose/importance	To investigate non-performance of a statutory obligation, fraud, corruption, or maladministration
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Due process followed (procedurally and substantively)
Indicator responsibility	Director: Specialised Support

National Indicator

Indicator title	Number of municipalities supported with fraud and anti-corruption strategy
Short definition	Support provided to municipalities to develop and implement strategies and plans aimed at eliminating incidences of unethical conduct in terms of the Anti-corruption Strategy through facilitation of workshops / training / awareness campaign
Purpose/importance	Empowered municipalities to prevent fraud and corruption
Source/collection of data	Report from municipalities, hotlines and complaints
Method of calculation	Quantitative
Data limitations	Accuracy will depend on the availability of documentary proof
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Eliminate of incidence of fraud and corruption
Indicator responsibility	Director: Municipal Governance

Sub programme: 2.1.2 Public Participation

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

Indicator title	Support programmes to municipalities on ward committee functionality and communication strategies
Short definition	Support municipalities with ward committees training, capacity building communication strategies
Purpose/importance	To ensure municipalities are implementing Provincial guidelines on ward committees, and have communication strategies
Source/collection of data	Project plan, Dashboard report, QPR and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Improved public participation in municipalities
Indicator responsibility	Director: Public Participation and Deputy Director: Communication

Indicator title	Municipalities supported with ward committee training
Short definition	Support ward committees with training and capacity building programmes
Purpose/importance	To ensure municipalities are implementing Provincial guidelines on ward committees
Source/collection of data	Project plan, Dashboard report, QPR and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved public participation in municipalities
Indicator responsibility	Director: Public Participation

Indicator title	Municipalities supported with ward committee functionality
Short definition	Support municipalities with ward committee functionality
Purpose/importance	To ensure municipalities are implementing Provincial guidelines on ward committees
Source/collection of data	Project plan, Dashboard report ,QPR , and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved functionality of ward committees
Indicator responsibility	Director: Public participation

Indicator title	Municipalities supported with the development of ward committee operational plans
Short definition	To support municipalities to develop ward committee operational plans for the purpose of improving functionality of ward committees
Purpose/importance	Each ward committee must have a ward operational plan that clearly outlines the activities to be undertaken by the ward committees
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	Effective communication between all municipal stakeholders
Indicator responsibility	Director: Public Participation

Indicator title	Reports on ward committee functionality
Short definition	To monitor functionality of ward committees in municipalities
Purpose/Importance	To ensure participatory democracy in local government
Source/collection of data	Project Plan, Dashboard reports, QPR and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improve functionality of ward committees
Indicator responsibility	Director : Public Participation

Indicator title	Number of municipalities supported with capacity building initiatives on gender mainstreaming
Short definition	Municipalities supported to give effect to Gender Equality
Purpose/Importance	Compliance with the National Gender Policy Framework for Local Government as well as Goal Three of the Millennium Development Goals, i.e. Gender Equality and Women's Empowerment
Source/collection of data	Integrated Development Plans and Gender Policies (Action Plans)
Method of calculation	Quantitative
Data limitations	Failure by municipalities to develop and adopt Gender Policies
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To create job opportunities for unemployed matriculants.
Indicator responsibility	Director : Public Participation

Indicator title	Municipalities supported with Communication Training Initiatives
Short definition	To support municipalities to develop and implement communication strategies
Purpose/Importance	Municipalities need to improve their communication to and from all stakeholders to enhance planning, service delivery and the understanding of government processes
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Effective communication between all municipal stakeholders
Indicator responsibility	Deputy Director: Communications

Indicator title	Municipalities supported with Communication Strategies
Short definition	To capacitate officials to implement communication strategies and action plans
Purpose/Importance	Officials often lack the necessary skills to execute the communication mandate
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Effective communication between all municipal officials and stakeholders
Indicator responsibility	Deputy Director: Communications

Indicator title	Transversal Communication Support Initiatives provided to Municipalities
Short definition	This project therefore aims to provide municipalities with content aimed at keeping communities informed, engaged and assist in managing perceptions that support municipal strategic objectives. As part of the project, the Department will facilitate easy access to content by developing a Communication Portal where all content, toolkits and communication support will be available online.
Purpose/importance	To provide municipalities with communication support that is easily accessible, as well as guide content for municipal communication platforms. Municipal communication outputs ultimately serve to keep citizens: informed, engaged, and assist to manage perceptions.
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Cumulative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Effective communication between all municipal stakeholders
Indicator responsibility	Deputy Director: Communications

National Indicators

Indicator title	Number of work opportunities created through CWP
Short definition	The creation of a minimum level of regular and predictable work opportunities by targeting at least 2 wards per municipality in terms of the Community Work Programme Framework
Purpose/importance	Support DCOG in implementation of CWP
Source/collection of data	Site attendance registers submitted per site for consolidation by Implementing Agent per municipality and province
Method of calculation	Quantitative
Data limitations	Lack of consolidated site data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	More work opportunities created
Indicator responsibility	Director: Public Participation

Sub programme 2.1.3: Capacity Development

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

Indicator title	Support and advisory programmes to municipalities
Short definition	To support municipalities with capacity building initiatives, implementation of Municipal Property Rates Act, Municipal ICT support, and Municipal Training programmes.
Purpose/importance	To ensure capacity development at municipalities for improved service delivery
Source/collection of data	MGRO, LGTAS, IDP Indaba, municipal requests, Project plans, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative and non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Improved municipal capacity
Indicator responsibility	Director: Municipal Support and Capacity Building

Indicator title	Municipalities supported through capacity building initiatives
Short definition	Build and roll-out a shared services model Develop and implement municipal specific support plans and recovery plans Strengthen municipal governance through the deployment of municipal technical specialists
Purpose/importance	To ensure capacity development at municipalities for improved service delivery
Source/collection of data	MGRO, LGTAS, IDP Indaba, municipal requests, Project plans, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative and non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved municipal capacity
Indicator responsibility	Director: Municipal Support and Capacity Building

Indicator title	Municipalities supported to implement Municipal Property Rates Act
Short definition	Assess Rates policies and provide guidance to municipalities on the improvement of their policies Appoint members of Valuation Appeal Boards
Purpose/importance	To ensure that municipalities are able to effectively implement the MPRA
Source/collection of data	SOP, QPR and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Municipalities complying with MPRA
Indicator responsibility	Director: Municipal Support and Capacity Building

Indicator title	Municipal ICT support programmes
Short definition	Implement support programmes to strengthen the ICT functionality and compliance in municipalities.
Purpose/importance	To respond to the needs of municipalities in regard to ICT
Source/collection of data	MGRO, AG reports ,Database and information received from municipalities
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Robust and compliant ICT system in municipalities
Indicator responsibility	Director: Municipal Support and Capacity Building

Indicator title	Municipal Training programmes
Short definition	Municipal bursary programme Training programme for municipal officials Training programme for municipal councillors
Purpose/importance	To build capacity in municipalities through training initiatives.
Source/collection of data	MGRO, LGTAS, IDP Indaba, Project plans, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non -Cumulative and cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Youth with access to training opportunities
Indicator responsibility	Director: Municipal Support and Capacity Building

National Indicators

Indicator title	Number of reports on the filling of Municipal Managers and section 56 managers' posts
Short definition	Monitor the filling of top six management position in municipalities in terms of section 54/56 of Municipal System Act
Purpose/importance	To strengthen the capacity of municipalities to deliver on their mandate by ensuring that municipalities are capacitated with the necessary skills that will enable them to accelerate the delivery of basic services.
Source/collection of data	Monitoring Committee municipal reports and provincial Reports
Method of calculation	Quantitative
Data limitations	None compliance by stakeholders not submitting information or not having the capacity to submit information.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Municipalities capacitated with the necessary skills that will enable them to accelerate the delivery of basic services.
Indicator responsibility	Director: Municipal Support and Capacity Building

Indicator title	Number of municipalities with functional performance management system (PMS)
Short definition	A functional performance management system must include core components as per Sections 41- 46 of the Municipal Systems Act and related Regulations.
Purpose/importance	To ensure identified municipalities have functional PMS and improve service delivery and accountability
Source/collection of data	PMS audit reports
Method of calculation	Quantitative
Data limitations	No-submission of information by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All municipalities implementing functional PMS
Indicator responsibility	Director: Municipal Support and Capacity Building

Sub-sub programme 2.1.4: Municipal performance, monitoring, reporting and evaluation

Strategic Objective 1: To monitor and evaluate municipal performance

Indicator title	Municipal Performance monitoring initiatives
Short definition	To assist municipalities with their reporting requirements
Purpose/importance	To improve the reporting by municipalities to all stakeholders
Source/collection of data	Municipal quarterly and annual reports
Method of calculation	Quantitative
Data limitations	Poor submission of reports on performance by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	The aim is to ensure effective and efficient reporting system by municipalities
Indicator responsibility	Director: District & Local Performance Monitoring

Indicator title	Quarterly Municipal Performance Reports produced
Short definition	Produce quarterly municipal performance reports
Purpose/importance	To track municipal performance
Source/collection of data	Framework, Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Consistent monitoring, analysis and reporting of municipal performance
Indicator responsibility	Director: District & Local Performance Monitoring

Indicator title	Performance monitoring initiatives
Short definition	To assist municipalities with their reporting requirements
Purpose/importance	To improve the reporting by municipalities to all stakeholders
Source/collection of data	Municipal quarterly and annual reports
Method of calculation	Quantitative
Data limitations	Poor submission of reports on performance by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	The aim is to ensure effective and efficient reporting system by municipalities
Indicator responsibility	Director: District & Local Performance Monitoring

Indicator title	Sec 57 Performance agreements assessed against Service Delivery & Budget Implementation Plan (SDBIP)
Short definition	Measure the performance of municipalities in line with Section 53 (c)(iii)(bb) of the Municipal Systems Act.
Purpose/importance	The purpose is to measure whether the performance agreements for municipal managers and all senior managers are linked to the measurable performance objectives approved in the SDBIP.
Source/collection of data	Performance Agreements and SDBIPs collected from municipalities.
Method of calculation	Qualitative
Data limitations	Non-availability of performance agreements
Type of indicator	Output
Calculation type	None cumulative
Reporting cycle	Annual
New indicator	Yes

Desired performance	Compliance with Section 53 (c)(iii)(bb) and Improved SDBIPs
Indicator responsibility	Director : District and Local Performance Monitoring

National Indicator

Indicator title	Number of reports produced on households with access to basic services (i.e. Water, Sanitation, Electricity, Refuse removal) from municipalities
Short definition	Reports containing information on the number of households provided with basic services in municipalities
Purpose/importance	To respond to the constitutional imperative in the provision of basic services to communities
Source/collection of data	Consolidated and validated reports received from sectors, agencies and municipalities on households which gained access to basic services
Method of calculation	Sum of reports
Data limitations	Non-submission and inaccuracy of information from sources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ability to reflect the number of households that gained access to basic services (i.e. Water, Sanitation, Electricity, Refuse removal)
Indicator responsibility	Director: District & Local Performance Monitoring

Indicator title	Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA
Short definition	The consolidated annual municipal performance report is a legal requirement. Section 47 of the Municipal Systems Act requires the MEC for local government to compile and submit to provincial legislature and Minister for of Cooperative Governance
Purpose/importance	To put in place provincial mechanisms to organise, consolidate and interpret primary data collected from municipalities or secondary data sources to develop a consolidated municipal performance report to identify gaps, interventions and support on municipal performance
Source/collection of data	Quarterly and Annual Municipal reports (section 46) and secondary data from sector departments
Method of calculation	Quantitative
Data limitations	Credibility of data and non-submission of performance reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Consolidated annual performance report
Indicator responsibility	Director: District & Local Performance Monitoring

Sub programme 2.1.5: Service Delivery Integration

Strategic objective 1: Management model for the Thusong Centre programme

Indicator title	Support actions to ensure effective functioning of Thusong Centre
Short definition	Ensure coordination of the Thusong Programme in the Province
Purpose/importance	To ensure effective functioning of the Thusong Programme in the Province
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Effective Thusong Programme in the province
Indicator responsibility	Director: Service Delivery Integration

Indicator title	Stakeholders participating in Thusong Programme
Short definition	Ensure coordination of the Thusong Programme in the Province
Purpose/importance	To ensure buy-in of sector departments into the Thusong Programme
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Effective Thusong Programme in the province
Indicator responsibility	Director: Service Delivery Integration

Indicator title	Thusong Personnel trained
Short definition	Capacitate personnel involved in the Thusong Programme
Purpose/importance	To ensure that the Thusong Programme is managed by skilled personnel
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Effective Thusong Programme in the province
Indicator responsibility	Director: Service Delivery Integration

Indicator title	Centre-specific sustainability plans for Thusong Service Centres
Short definition	Develop centre-specific plans to ensure sustainability of Thusong Service Centres in the province
Purpose/importance	To ensure sustainable functioning of Thusong Service Centres
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report

Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Sustainable Thusong Centre programme
Indicator responsibility	Director: Service Delivery Integration

Strategic Objective 2: Sustainable functioning of Thusong service programme

Indicator title	Thusong outreach projects held
Short definition	Coordinate the implementation of Thusong Mobiles to assist citizens to access government services
Purpose/importance	To bring government services closer to the citizens
Source/collection of data	Project Plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Assist citizens to access government services through Thusong Mobiles
Indicator responsibility	Director: Service Delivery Integration

Indicator title	Approved Municipal Thusong Plans
Short definition	Develop Municipal-specific Thusong plans to ensure citizen access to government services through the Thusong Programme
Purpose/importance	To ensure citizen access to government services
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative and Qualitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Sustainable Thusong programme
Indicator responsibility	Director: Service Delivery Integration

Indicator title	Municipalities supported to establish new Thusong Service Centres
Short definition	Support the establishment of new Thusong Service Centres in municipalities
Purpose/importance	Bring government services closer to the citizens by establishing Thusong Service Centres
Source/collection of data	Project plan, Dashboard report, QPR, Annual Report, and Thusong Photos
Method of calculation	Quantitative
Data limitations	No Limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Thusong Centres in the Province
Indicator responsibility	Director: Service Delivery Integration

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

Indicator title	Provincial and District meetings supported
Short definition	Effectively support provincial-wide and District IGR governance events
Purpose/importance	To improve cooperative governance
Source/collection of data	Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	IGR events successfully managed and stakeholders attend and participate
Indicator responsibility	Director: Service Delivery Integration

Indicator title	Case referrals on IGR issues
Short definition	Refer and follow up on governance issues between municipalities and provincial departments
Purpose/importance	To improve cooperative governance
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative and Qualitative
Data limitations	Limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Cooperative inter-governmental relations
Indicator responsibility	Director: Service Delivery Integration

Indicator title	Provincial Intergovernmental meetings convened
Short definition	Effectively support provincial-wide IGR governance events
Purpose/importance	To improve cooperative governance
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	IGR events successfully managed and stakeholders attend and participate
Indicator responsibility	Director: Service Delivery Integration

Indicator title	District Municipalities supported with IGR forums (DCF & DCFtech)
Short definition	Effectively support districts to convene value-adding DCFs and DCFtechs

Purpose/importance	To improve cooperative governance
Source/collection of data	Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	District IGR supported
Indicator responsibility	Director: Service Delivery Integration

Sub-sub programme 2.1.6: Community Development Programme

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

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

Indicator title	Partnerships with relevant stakeholders
Short definition	Support communities to form partnerships with Government institutions, CBOs and NGOs
Purpose/importance	To unlock opportunities for communities
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Sustainable partnerships established
Indicator responsibility	Director: Community Development Worker Programme

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

Indicator title	Case referrals to government services
Short definition	To refer and assist people to access government services
Purpose/importance	To provide information to communities to access government services

Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved community access to government programmes and services
Indicator responsibility	Director: Community Development Worker Programme

Strategic Objective 2: Facilitating community access to socio-economic opportunities

Indicator title	Community projects supported
Short definition	Support socio-economic projects in partnership with relevant stakeholders
Purpose/Importance	CDWs support other government departments and agencies to implement projects
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Success of projects in partnership with other departments and agencies
Indicator responsibility	Director: Community Development Worker Programme

Programme 3: Development and Planning

Sub-sub programme 3.1: Municipal Infrastructure

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

Indicator title	Municipalities Supported with Bulk Infrastructure Planning and Implementation
Short definition	Facilitate alignment between spatial growth and infrastructure investment
Purpose/importance	To assist municipalities to deliver on Bulk infrastructure
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Municipalities implement their infrastructure plans
Indicator responsibility	Director: Municipal Infrastructure

Indicator title	Municipalities supported with Electricity Master Planning
Short definition	Facilitate the development of Electricity Master Plans
Purpose/importance	To assist municipalities to deliver on electrical infrastructure
Source/collection of data	Municipalities
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Municipalities implement their electricity master plans
Indicator responsibility	Director: Municipal Infrastructure

Indicator title	Municipalities supported to spend MIG
Short definition	Performance of infrastructure delivery by means of monitoring MIG expenditure
Purpose/importance	To assist municipalities to deliver on infrastructure
Source/collection of data	MIG database and information from municipalities
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effective and efficient spending on 100% of the MIG fund
Indicator responsibility	Director: Municipal Infrastructure

Sub-programme 3.2: Disaster Management

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

Indicator title	Preparedness and rapid response programmes
Short definition	Coordinate preparedness and rapid response programmes
Purpose/importance	To ensure that relevant stakeholders have disaster preparedness plans; Centre enhancement to ensure functional Provincial Disaster Management Centre; and Coordinate and compile disaster management annual report
Source/collection of data	Disaster preparedness plans, Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Well-coordinated disaster preparedness and rapid programmes
Indicator responsibility	Director: Disaster Operations

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

Indicator title	Centre enhancements to ensure functional Provincial Disaster Management Centre
Short definition	Ensure a functional provincial disaster management centre
Purpose/importance	To improve the functionality of provincial disaster management centre
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that the provincial disaster management centre is able to fulfil its legislative functions effectively
Indicator responsibility	Director: Disaster Operations

Indicator title	Provincial Disaster Management Annual Report
Short definition	Coordinate and compile disaster management annual report
Purpose/importance	To ensure relevant and accurate disaster management annual reports
Source/collection of data	District Disaster Management Centre, project plan, QPR, Dashboard report and Annual Reports
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Annual
New indicator	No
Desired performance	Regular, relevant and accurate disaster management annual reports
Indicator responsibility	Director: Disaster Operations

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

Indicator title	Rehabilitation and reconstruction programmes
Short definition	To coordinate disaster rehabilitation and reconstruction
Purpose/Importance	To assess damage of infrastructure and services from disasters in the province (both municipal and provincial) To facilitate the declaration of disasters by municipalities or the Province; and To ensure that disaster recovery incidents/ disasters are monitored and supported
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Comprehensive assessment of damage caused by disasters
Indicator responsibility	Director: Disaster Operations

Indicator title	Disaster damage assessments conducted
Short definition	Conduct disaster damage assessments of infrastructure and services after major disaster incidents have occurred
Purpose/Importance	To assess damage of infrastructure and services from disasters in the province (both municipal and provincial)
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Comprehensive assessment of damage caused by disasters
Indicator responsibility	Director: Disaster Operations

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

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

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

Indicator title	Programmes to reduce potential risks
Short definition	To facilitate and coordinate the reduction of potential risks posed by hazards
Purpose/importance	To ensure that municipalities reduce their risks through disaster management chapters in IDPs, To identify disaster hazard risks and vulnerabilities in the province and maintain a provincial risk profile; and To make communities aware of disaster hazards.
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Municipalities with quality disaster management chapters in IDPs
Indicator responsibility	Director: Disaster Reduction

Indicator title	Municipalities supported to develop applicable Disaster Management chapters in IDPs
Short definition	Municipalities supported to develop applicable disaster management chapters in IDPs
Purpose/importance	To ensure that municipalities reduce their risks through disaster management chapters in IDPs
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Municipalities with quality disaster management chapters in IDPs
Indicator responsibility	Director: Disaster Reduction

Indicator title	Municipalities supported with risk and vulnerability assessments
Short definition	Disaster hazard risk and vulnerability assessment support programme
Purpose/importance	To identify disaster hazard risks and vulnerabilities in the province and maintain a provincial risk profile
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To provide all stakeholders with updated information on disaster hazard risks and vulnerabilities
Indicator responsibility	Director: Risk Reduction

Indicator title	Disaster Hazard awareness programme
Short definition	Provide hazard awareness campaigns in the province
Purpose/importance	To make communities aware of disaster hazards
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Communicate awareness to encourage risk avoidance behaviour and emergency preparedness
Indicator responsibility	Director: Disaster Risk Reduction

Strategic Objective 4: To ensure effective and economical fire services

Indicator title	Programmes to ensure effective and economical fire services
Short definition	To ensure effective and economical fire services
Purpose/importance	To capacitate special operations response task teams; To enhance preparedness and response to wild land fires; and To assist municipalities to reduce the number of fires and fatalities in communities
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Special operations response task teams trained in the use of specialised equipment
Indicator responsibility	Deputy Director: Fire Brigade Services

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

Indicator title	Support programmes to improve wild land firefighting capacity
Short definition	Increased wild land firefighting capacity
Purpose/importance	To enhance preparedness and response to wild land fires
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative on annual basis
Reporting cycle	Annual
New indicator	No
Desired performance	Increased, effective wild land firefighting capacity
Indicator responsibility	Deputy Director: Fire Brigade Services

Indicator title	Municipalities supported to provide fire and life safety education
Short definition	Support Municipalities to educate people on fire and life safety
Purpose/importance	To assist municipalities to reduce the number of fires and fatalities in communities
Source/collection of data	Project plan, QPR, Dashboard report, and Annual Report
Method of calculation	Quantitative
Data limitations	No limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Reduction on fires and fatalities
Indicator responsibility	Deputy Director: Fire Brigade Services

Strategic Objective 5: Ensure effective and economical fire and rescue services and provide for administration of the Fire Brigade services act.

Indicator title	Integrated fire and management support programme
Short definition	Ensure effective and economical fire and rescue services and provide for administration of the Fire Brigade services act
Purpose/importance	To establish an institutional framework and arrangements to cater for the training needs of the Fire and Disaster Management services in the Western Cape. The project therefore seeks to address the following: <ul style="list-style-type: none"> • Determine the feasibility of a Provincial Fire Training Centre based on best practice models. • Identification of potential partners and educational arrangements of various models of training service delivery • Ensure that a sustainable arrangement including partnerships and funding responsibility is developed.
Source/collection of data	Quarterly and ad-hoc progress reporting
Method of calculation	This is a new project and indicator; baseline data will therefore be limited in this regard.
Data limitations	Output
Type of indicator	Cumulative
Calculation type	Annually
Reporting cycle	Yes
New indicator	The project should lead to a sustainable arrangement to provide for the training needs of the Western Cape's Fire Brigade and Disaster Management services.
Desired performance	Deputy Director: Fire Brigade Services
Indicator responsibility	Deputy Director: Fire Brigade Services

Indicator title	Provincial Fire Training Centre Established
Short definition	The project involves the establishment of a Provincial Fire training institution to address the vocational and specialised training and educational requirements of the practitioners in this field
Purpose/importance	To establish an institutional framework and arrangements to cater for the training needs of the Fire and Disaster Management services in the Western Cape. The project therefore seeks to address the following: <ul style="list-style-type: none"> • Determine the feasibility of a Provincial Fire Training Centre based on best practice models. • Identification of potential partners and educational arrangements of various models of training service delivery and • Ensure that a sustainable arrangement including partnerships and funding responsibility is developed.
Source/collection of data	Quarterly and ad-hoc progress reporting
Method of calculation	This is a new project and indicator; baseline data will therefore be limited in this regard.
Data limitations	Output
Type of indicator	Cumulative
Calculation type	Annual
Reporting cycle	Yes
New indicator	The project should lead to a sustainable arrangement to provide for the training needs of the Western Cape's Fire Brigade and Disaster Management services.
Desired performance	Deputy Director: Fire Brigade Services
Indicator responsibility	Deputy Director: Fire Brigade Services

National Indicator

Indicator title	Number of meetings of Intergovernmental Disaster Management Forum
Short definition	Ensure Disaster Management that ensure coordination of Disaster Management and share knowledge and promote peer learning
Purpose/importance	To measure good governance by ensuring the following: <ul style="list-style-type: none"> • Functional established district disaster fora • Number of disaster fora held
Source/collection of data	Minutes of meetings
Method of calculation	Quantitative
Data limitations	Lack of cooperation by identified role players
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes

Desired performance	Ensure an integrated approach in the coordination of Disaster Management by all stakeholders in province
Indicator responsibility	Deputy Director: Disaster Operations

Sub-sub Programme 3.3: Integrated Development Planning

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

Indicator title	Programmes to improve quality of IDPs
Short definition	To improve the quality of IDPs to give effect to service delivery
Purpose/importance	To ensure that integrated development planning is done effectively as it guides the development within a municipal area and informs investment by other government spheres;
Source/collection of data	IDPs of municipalities, Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities have implementable IPDs
Indicator responsibility	Director: Integrated Development Planning

Indicator title	Support actions and programmes for municipalities
Short definition	Support effective integrated development planning processes and implementation plans within municipal areas with strong ownership by communities and commitment to service delivery by other government spheres.
Purpose/importance	To ensure that integrated development planning is done effectively as it guides the development within a municipal area and informs investment by other government spheres
Source/collection of data	IDPs of municipalities, Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities have implementable IPDs
Indicator responsibility	Director: Integrated Development Planning

Indicator title	Capacity-building workshops on Integrated Development Planning for stakeholders
Short definition	An IDP capacity building programme for councillors officials and sector departments to capacitate IDP stakeholders to meaningfully participate in IDP Processes, and to institutionalise integrated development planning at all spheres of government
Purpose/importance	To ensure that stakeholders are adequately capacitated to participate in the IDP Process in a meaningful and accountable manner to meet 3rd Generation IDP expectations
Source/collection of data	IDPs of municipalities, APPs of Sector Departments, Primary Data to be obtained from Sector Departments in spread-sheet format
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities have implementable IDPs
Indicator responsibility	Director: Integrated Development Planning

Indicator title	Spatial investment maps developed for districts and the metro
Short definition	Spatial mapping of sector department interventions in municipal space to inform strategic and management decision making.
Purpose/importance	To establish spatial logic for interventions at municipal and provincial spheres of government to inform strategic government intervention programmes and spending in municipalities
Source/collection of data	IDPs of municipalities, APPs of Sector Departments, Primary Data to be obtained from Sector Departments in spread-sheet format
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Effective intergovernmental planning
Indicator responsibility	Director: Integrated Development Planning

Indicator title	Municipal IDP assessment reports
Short definition	To consolidate all inputs into one assessment report per municipality
Purpose/importance	To guide the manner in which IDP are assessed
Source/collection of data	IDPs of municipalities, Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Practical and implementable IDPs
Indicator responsibility	Director: Integrated Development Planning

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

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

Indicator title	Stakeholders engaging with the annual IDP assessment process
Short definition	Coordinated assessment of IDP in the province
Purpose/importance	To ensure Improved participation in IDP processes
Source/collection of data	Assessment Reports, Project plan, QPR, Dashboard report and Annual Report
Method of calculation	Quantitative
Data limitations	Attendance
Type of indicator	Output
Calculation type	Cumulative on annual basis
Reporting cycle	Annually

New indicator	No
Desired performance	Improved intergovernmental coordination
Indicator responsibility	Director: Integrated Development Planning

Indicator title	Stakeholders engaged on IDP priorities implementation and budget alignment
Short definition	structured engagements in IDP Indaba process
Purpose/importance	To enhance engagements between provincial and national departments and municipalities on IDP strategic priorities and budget alignment
Source/collection of data	Minutes of meetings, Reports from municipalities, Project plan, QPR, Dashboard report, Annual Report
Method of calculation	Quantitative
Data limitations	Attendance
Type of indicator	Output
Calculation type	Cumulative on annual basis
Reporting cycle	Annual
New indicator	No
Desired performance	Alignment between Provincial departments and municipalities on IDP strategic priorities and budgets
Indicator responsibility	Director: Integrated Development Planning

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

National Indicators

Indicator title	Number of municipalities supported with development of legally compliant IDP
Short definition	Support to municipalities is provided in the form of workshops to assist municipalities to develop IDPs according to the requirements stipulated in the MSA
Purpose/importance	To ensure that municipalities develop the IDPs within the legislated framework
Source/collection of data	IDP assessment and analysis reports
Method of calculation	Quantitative
Data limitations	None availability of sector plans
Type of indicator	Output
Calculation type	None cumulative
Reporting cycle	Annual
New indicator	None
Desired performance	All municipalities have legally compliant IDPs
Indicator responsibility	Director: Integrated Development Planning