







### ANNUAL PERFORMANCE PLAN 2021/22

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### **ACRONYMS**

AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
CoGTA	Cooperative Governance and Traditional Affairs
CSOs	Civil Society Organisation
COVID-19	Coronavirus 2 (SARS-CoV-2)
CWP	Community Work Programme
DCoG	Department of Cooperative Governance
DDM	District Development Model
DMA	Disaster Management Act
DoRA	Division of Revenue Act
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DRR	Disaster risk reduction
FFC	Financial and Fiscal Commission
GCIS	Government Communication and Information System
GBVF-NSP	Gender-based Violence and Femicide National Strategic Plan
GRPBMEA	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework
GDP	Gross Domestic Product
ICT	Information Communication Technology
IDP	Integrated Development Plan
IEC	Independent Electoral Commission
IGR	Intergovernmental Relations
IGRFA	Intergovernmental Relations Framework Act
IMC	Inter-Ministerial Committee
IMT	Integrated Monitoring Tool
IUDF	Integrated Urban Development Framework
IUDG	Integrated Urban Development Grant
LED	Local Economic Development
LGE	Local Government Elections
LGSETA	Local Government Sector Education and Training Authority
LGSIM	Local Government Support and Interventions Management
MDB	Municipal Demarcation Board

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MEC	Member of Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agent
MSIG	Municipal System Improvement Grant
MTEF	Medium-Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCBF	National Capacity Building Framework
NDMC	National Disaster Management Centre
NEPF	National Evaluation Policy Framework
NSOD	National State of Disaster
PFMA	Public Financial Management Act
PPGI	Public Private Growth Initiative
RDP	Reconstruction Development Programme
SACN	South African Cities Network
SALGA	South African Local Government Association
SARB	South African Reserve Bank
SLA	Service Level Agreement
SMS	Senior Management Services
SOP	Standard Operating Procedures
SDGs	Sustainable Development Goals

### **EXECUTIVE AUTHORITY STATEMENT**



The Department of Cooperative Governance has developed the 2021/22 Annual Performance Plan as a foundation towards a transformed department and sector which will ensure the attainment of our developmental aspirations with local government at the centre. These aspirations, amongst others, dictate that we all work together, in a cooperation and in an integrated manner, as the three spheres of government, whilst partnering with civil society, the private sector, faith-based organisations, institutions of traditional leadership and international partners.

This will pave a consolidated manner to advance the objectives of the National Development Plan (NDP), Vision 2030, and will enhance the developmental and capable state which will be capacitated to tackle the root causes of unemployment, poverty and inequality. This will also require the addressing of governance challenges experienced by our communities, which are often characterized by uneven and often poor performance of local government. We are committed to working with municipalities and stakeholders to improve our coordination efforts and capacitate them to be sustainable, effectful and impactful.

This will require a society wide mobilisation behind common goals. The NDP is the overarching social contract towards that end. However, the National Planning Commission in reviewing the NDP notes that "the NDP did not spell out an implementation plan with sufficient rigour and detail, beyond the broad approach". The District Development Model (DDM) answers this challenge by developing detailed and localised plans, by which all of government, the private sector, donors, civil society, social partners and communities can contribute to a longer term and detailed plan whilst 'crowding in' investments. In the past financial year we have recorded significant strides working with our communities, private sector, and international partners to implement the DDM. We will continue to work with partners such as the Public Private Growth Initiative (PPGI), in driving initiatives that enable the participation of communities, particularly women and youth in key industries such as mining, game farming, ICT, hunting and tourism, as we have seen this materialize in Waterberg.

We also intend to extend and utilise international partnerships such as the United Nations, the African Union, the People's Republic of China, Norway and many others so as to bolster our long term planning capabilities especially as they relate to infrastructure, local economic development and priority sectors such as the Blue and Green Economies.

To implement our plans, we all have the collective responsibility to address the challenges experienced by local government which range from poor revenue collection, capacity constraints, high vacancy rates, inappropriate placements, and the lack of consequence management in the municipalities. The collective consequences of this has led to sub-standard service delivery, with limited impact thus resulting in diminishing trust by the citizens. Nonetheless, the citizens themselves have a responsibility beyond elective cycles to monitor and ensure accountability, whilst also paying for the services received.

However, we must all be cognisant of the fact that the structure, operating and financing modelling of the local sphere of governance may not be entirely supportive of our developmental aspirations, which include ensuring that all our communities are resilient, sustainable, cohesive, connected and climate smart. It is only such empowered communities that can drive our economy to its full potential whilst linking them to the continental and global markets.

To this end our plan begins to focus us on working with communities and strengthening the development initiatives of particularly marginalised urban and rural communities as well as women and young people.

To create an enabling environment for these communities, we must therefore reinforce and seek new ways to address the spatial legacy of apartheid. This legacy includes the location of the majority in places far from work, without opportunities and with very little services. Consequently, the DDM is also aligned to the Integrated Urban Development Framework (IUDF). The IUDF through its four strategic goals Spatial Integration, Inclusion and Access, Growth and Governance aligned to the nine Policy Levers, aims to guide the development of inclusive resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns. The IUDF recognises the Rural Urban Interdependency, Urban Resilience, and Urban Safety and calls for innovative solutions which includes smart, safe, liveable and comfortable cities, towns and settlements. We therefore aim to provide safe spaces, which are liveable and comfortable for a woman to work, play and create. If our spaces are safe for women, they shall be so for everyone.

These are the aspirations we carry into the 5th term of local government. Which aspirations were in fact established by the 1996 Reconstruction and Development Programme (RDP) and the 1998 White Paper on Local Government.

As we usher in this fifth term, we will also pause to review the journey we have travelled in 21 years since the advent of democratic and developmental local government, with a view of recording our victories and finetuning the implementation of our programmes, frameworks, strategies and policies.

The fifth democratic local government elections will occur under extra ordinary circumstances which have been occasioned by the global COVID-19 pandemic. The lessons gathered in our responses to the COVID-19 pandemic and Cyclone Eloise will be invaluable to the established Local Government Elections Inter Ministerial Committee (IMC), which will coordinate and oversee preparations for the elections.

As we continue to fight this pandemic, there is a need to deepen our initiatives that are aimed at building resilience, cohesion and prosperity in our communities so that they can survive future pandemics, disasters and calamities.

We will also refocus and gear the Department and the greater cooperative governance and traditional affairs family to meet these aspirations and objectives. The COGTA family will become a living example of integration, cooperation, coordination and effective service delivery which places the people at the centre.

NC Zuma

Dr NC Dlamini Zuma, MP Minister for Cooperative Governance and Traditional Affairs

### ACCOUNTING OFFICER STATEMENT



We are pleased to present the Annual Performance Plan (APP) of the Department of Cooperative Governance (DCoG) for the 2021/22 - 2023/24 period. This plan builds on the work already started in 2020 as part of implementing our 5-year Strategic Plan within the context of the District Development Model (DDM). The plan is also developed at a time when South Africa and the world are confronted by the worst pandemic in a 100 years. The pandemic has also caused hardship and an economic crisis which has not been seen since the Great Depression of the 1930's. The pandemic and the recent Cyclone Eloise have highlighted the need to build the resilience of our communities.

During the 2021/22 financial year and beyond, governance aspects that may have an adverse impact on our ability to foster cooperation across the three spheres, will be central to our work as we continue to champion the DDM. We believe the DDM to be the most plausible vehicle by which we can facilitate development and bring complementary resources to communities, in the context of ever shrinking resources and continuing budgetary constraints. We have already seen that our joint respons-

es to COVID-19 and Cyclone Eloise do yield positive and tangible results. These responses have promoted cooperation and integration across all spheres and sector departments. The DDM is shaping up as we beginning to see progress in the three pilot sites.

### Repositioning Internal governance

As we move into the critical period of the Medium Term Strategic Framework (MTSF) 2024, we continue to build on the gains attained and lessons learnt in the past financial years. These lessons compel us to targeted improvement of our internal control systems and overall corporate governance.

We are beginning to see the fruits of our efforts as we continue to strive to achieve a clean audit as envisaged in our strategic plan. We will continue to work with the Auditor-General of South Africa (AGSA) to address issues that have caused the Department to regress to a disclaimer in the past. We are on the right path through our improved relations with our oversight institutions especially the Portfolio and Select Committees of Parliament who have provided oversight and leadership especially as it relates to challenges experienced by our municipalities.

Progress has also been made in applying consequence management within the Department. To that effect, several disciplinary actions were initiated, some have been concluded and others are underway. A clean and transparent department is fundamental in us assuming the championing role for the DDM, which has been given to us by the Minister of Cooperative Governance and Traditional Affairs as well as the Cabinet. Our Department and all our spheres of government will also have to be professionalised.

### Professionalizing Local Government

To heed the President's call of professionalizing the public service in general and local government in particular, we will elevate our capacity building initiatives, working with the National School of Government (NSG), the South African Local Government Association (SALGA) and the Local Government Sector Education and Training Authority (LGSETA) as well as all provinces, municipalities, to support

local government stabilization efforts. This will include ensuring that the newly appointed Councillors have the capacity to hit the ground running post the elections so as to also implement the objectives of the DDM.

### Championing the DDM

The implementation of the DDM, requires that we realign departmental resources and plans. Similarly, all spheres of governance will also have to do the same. Our resourced implementation of the DDM imperatives are articulated through the DDM concept document approved by Cabinet in 2019. We have expressed these priorities in the MTSF 2025. However these are bound to change as each district and metro concludes its One Plans, as this will require customised support from our national and provincial departments. These may also be negatively affected by the anticipated year-on-year decline of the DCoG budget allocations. This will also require a realignment and ramping up of our internal capacities and capabilities, so that we may assume an appropriate posture to drive the implementation of the DDM. We will continue the work we started in the past financial year to review our delivery model, so as to reallocate critical resources towards championing the DDM and strengthening the resilience and sustainability of our communities. We believe the latter to be an important ingredient in promoting democratic local governance, which will be complemented by Local Government Elections.

### Local Government Elections 2021

Consequently, together with the Independent Electoral Commission (IEC), the Municipal Demarcation Board (MDB), South African Local Government Association (SALGA) and other key stakeholders, we will focus on ensuring that South Africa, once again has successful local government elections. We will look to the Inter-Ministerial Committee (IMC) chaired by Minister Dlamini Zuma, for leadership in order to ensure credible, inclusive and democratic elections.

The fight against Gender Based Violence and Femicide

The empowerment of women and affirmation of their rights is critical for the elections outcomes to be viewed as credible, inclusive and democratic. Consequently, the long-term view of the Department is that women must live freely, productively and in comfort in every space. This can only be realised if we work together through all spheres and sectors led by the Department of Women, Youth and Persons Living with Disabilities as well as the Commission for Gender Equality. In realising this we will pay particular attention to second pandemic od Gender Based Violence and Femicide (GBVF) as called upon by the President and Cabinet.

We affirm that GBVF as everyone's business, thus we will marshal the broader cooperative governance sector and all of society towards eradicating such atrocities, from our national, provincial, local and ward landscape. This will also ensure that we meet one of the key objectives of the National Strategic Plan (NSP).

We continue to pave the way that best serves the interests of our citizens, to whom we are ultimately accountable.

A S

Ms Avril Williamson Accounting Officer

### OFFICIAL SIGN-OFF

We hereby certify that this Annual Performance Plan:

- Was developed by the management of the Department of Cooperative Governance under the guidance of Minister Nkosazana Dlamini Zuma;
- Considers all relevant policies, legislation, and other mandates for which the Department of Cooperative Governance is responsible; and
- Accurately reflects the outcomes and outputs which the Department of Cooperative Governance will endeavour to achieve during the 2021/22 financial year.

Mr. P Pretorius

Mr. B Mathunjwa

Mr. T Fosi

DDG: Corporate Services

Chief Financial Officer

DDG: Local Government Support and Interventions

Management

Dr. M Nkashe

Dr. M Tau

Dr. B Siswana

DDG (Acting) Institutional

Development

**HEAD: National Disaster** Management Centre

**DDG: Community** Works Programme

Ms. AA Williamson

**Accounting Officer** 

Approved by:

Dr Nkosazana Dlamini Zuma, MP

NC ruma **Executive Authority** 



### 1 Our Mandate

Our mandate is derived from the Constitution and relevant legislation. As such the Minister for Cooperative Governance and Traditional Affairs is designated to administer various acts in CoGTA such as:

- Disaster Management Act, 2002 (Act No 57 of 2002.
- · Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).
- Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998).
- The Intergovernmental Relations Framework Act (Act No. 13, of 2005).
- Fire Brigade Services Act, (Act No. 99 of 1987)

Against this background, Dr Nkosazana Dlamini Zuma has continued to execute her legislative authority as follows:

### Regulatory response to COVID-19 and Disasters

The 2020/21 financial year's Annual Performance Plan was challenged and implemented under extra ordinary circumstances as occasioned by the global COVID-19 Pandemic, the second pandemic in the guise of Gender Based Violence and Cyclone Eloise. All of these had a direct and indirect effect on all our communities. Which effects will be felt beyond the 2021/22 Financial Year.

The National Disaster Management Act, 2002, has proven to be a partially effective instrument to address the short and medium term effects. In particular, Section 26(2)(a) of the Disaster Management Act, 2002 which requires the national executive to deal with a national disaster has been instrumental in fostering agile and coordinated society wide responses. The existing legislation has also facilitated and been complemented by Regulations or directions which allowed for sector specific responses and the Risk Adjusted Strategies. These regulations and directions are accessible in the government website www.gov.za and in the Departmental website.

### Regulatory response to Governance in Local Government

Local Government: Municipal Structures Amendment Bill that amends certain sections of the Local Government: Municipal Structures Act, 1998, is currently being proceeded through parliament. The amendments seek to strengthen governance in municipalities and to deal with challenges in the management of local government elections.



### 2 Strategic Focus

The DCoG's seven priorities and five Strategic Outcomes set out in the 5-year Strategic Plan 2020 – 2025 as levers to execute our primary mandate and to reinforce the strategic agenda for local government are informed by the Seven Government Priorities.

Our primary mandate is to:

- 1. Develop and monitor the implementation of national policy and legislation seeking to transform and strengthen key institutions and mechanisms of governance to fulfil their developmental role.
- 2. Develop, promote, and monitor mechanisms, systems and structures to enable integrated service delivery and implementation within government; and
- 3. Promote sustainable development by providing support to and exercising oversight over provincial and local government.

### Seven Government Priorities

- 1. Economic transformation and job creation;
- 2. Spatial integration, human settlements and local government;
- 3. A capable, ethical and developmental state;
- 4. Education, skills and health;
- 5. Consolidating the social wage;
- 6. Social cohesion and safe communities; and
- 7. A better Africa and World.

### Seven DCOG Priorities

- Strengthening the institution (DGOG) to deliver on its mandate;
- 2. Strengthen cooperative governance (IGR– horizontal and vertical integration);
- Policy compliance, wall-to-wall review, powers and functions and funding model for local government;
- 4. Disaster risk reduction;
- 5. Institutional development, governance and citizen participation;
- 6. Integrated planning for spatial transformation and inclusive economic growth; and
- 7. Infrastructure, service delivery and job creation.

### Five DCoG Strategic Outcomes

The seven priorities have been translated into five strategic outcomes:

- Effective and Efficient Internal Corporate Governance Systems;
- Effective Intergovernmental Relations through District Development Model;
- 3. Integrated Planning and Service Delivery;
- 4. Improved Municipal Financial Viability;
- 5. Sustained Good Municipal Governance.

### 2.1 Updated Situation Analysis

The Department of Cooperative Governance's Annual Performance Plan (APP) and indicators are inspired by international agreements and commitments such as the United Nations Sustainable Development Goals 2030 (SDGs) and the African Union's Agenda 2063: The Africa We Want. The APP is the Department and cooperative governance sector contribution to the goals and objectives of the the National Development Plan (NDP), which are expressed through the Medium-Term Strategic Framework (MTSF) 2019-2024. Given tactical and emerging challenges the APP also takes cue from the various State of the Nation Addresses (SONA), with a specific reference to the 2021 SONA, which reiterates the centrality of the District Development in governments approach to addressing the triple challenges of unemployment, poverty and inequality, which have resulted in wide spread hunger and exclusion.

### 2.2 External Environment Analysis

In the past 27 years government has made significant strides in reversing the legacy of apartheid and addressing the triple challenges of unemployment, poverty and inequality. This has been primarily driven by the local sphere of governance which has operated in a democratic context for 21 years. In that 21 years that sphere has recorded victories and experienced several perennial challenges. These institutional challenges have included those related to governance, administration and finances. All of which have impacted negatively on service delivery in areas such as water, sanitation, electricity, refuse removal and roads. Rural, township and peri-urban areas have been particularly negatively affected partially as result of the apartheid spatial planning legacy.

Over the years, the gains recorded have been partially reversed as a result of global economic crises, climate change and disasters such as those recently experienced in the guise of COVID-19 and Cyclone Eloise. The COVID-19 pandemic in particular has presented the young South African democracy with its greatest health and economic challenge of our time. The COVID-19 pandemic has had a devastating impact on the economy and has challenged the health, wellbeing and livelihood of the most vulnerable especially women, youth and children as well as those who live in rural South Africa.

It has also negatively affected municipalities who have had to adjust their plans as part of their contribution to South Africa's response. This despite the fact that the municipal revenue streams and cash flows have also been negatively affected. According to a survey by the Department of Planning Monitoring and Evaluation (DPME) this declining performance during the COVID-19 pandemic could be because of increased levels of unemployment and lower real disposable income which have increased levels of indebtedness and default payments for municipal services.

Consequently, for the 2021/22 to 2023/24 period, DCoG will seek to deepen and facilitate cooperation across the three spheres of government, because these challenges which affect municipalities require a society wide approach. The business of local government is everybody's business. In this regard, DCoG will continue to advance an integrated and coordinated approach as anticipated by the DDM.

### **Climate Change**

The continuously fluctuating climatic conditions in Africa which are influenced by the vast marine and land surfaces can impact negatively or positively on the economic development, agriculture and water resources, depending on the preparedness, coherence and complementarity of responses of African nations. Key issues for the response require attention to be paid to ocean variability, land cover, deforestation, atmospheric dust loadings and the fact that one third of people in Africa live in an arid climatic regime which is vulnerable to fluctuations.

These fluctuating climatic conditions has shown the interconnectedness of the destinies of our continent especially as it relates to Southern Africa which has seen large and protracted swings in rainfall as well as drought.

Going forward, the SA Weather Services informs us that a drying trend is expected for the western portions of the country and the surrounding region for at least the next fifty years. This will also result in an upward trend in Indian Ocean sea surface temperatures (SSTs). Dry spells have been occurring with increasing frequency and severe summer droughts and the cold Benguela current along the west coast will further contribute to the arid climate of the western regions.

The 3,079 km coastline, particularly the Cape Peninsula, will continue to be impacted by heavy waves and storm surge during violent coastal storms. However, such events will not be severe enough to limit development and trends are unlikely to increase. There are projected increases in heavy rainfall events, but heavy winds do not appear to be of particular significance. Large uncertainties surround projected changes in tropical cyclone landfall from the southwest Indian Ocean that have resulted in intense floods during the 21st century.

As indicated by the International Federation of Red Cross and Red Crescent Societies, South Africa is a water-stressed country and the lack of sufficient water is the most significant resource constraint on development. Climate change projections over the next 50 years predict that the western parts of the country will become drier and the eastern parts wetter, with an increase in temperatures in the interior and increased frequency of extreme weather events.

The Sendai Framework for Disaster Risk Reduction 2015-2030 (Sendai Framework) advocates for the substantial reduction of disaster risk and losses in lives, livelihoods, and health and in the economic, physical, social, cultural, and environmental assets of persons, businesses, communities and countries. Disaster risk reduction (DRR) is already a central focus of the Disaster Management Act and the National Disaster Management Centre, together with those centres established at the provincial and municipal level, is assuming the role of coordinating, promoting and facilitating DRR.

The White Paper on Fire Services was approved by Cabinet in May 2020 and published for public comments on 25 September 2020. The White Paper seeks to prioritise fire risk reduction as a core element of the proposed fire brigade services legislation. While fire-fighting services are provided at both local government level, the White Paper also clearly outlines the roles and responsibilities that both national and provincial governments must execute in support of municipalities and other stakeholders involved in fire services across the country.

### **National Disaster**

The Minister of CoGTA issued COVID-19 Disaster Response Directions, to provinces and municipalities (GN R399 in GG 43147 of 25 March 2020) to direct on amongst other things, institutional arrangements, and development of COVID-19 response plans. In addition, Circular no 10 of 2020 on 4 April 2020 provided the Terms of Reference for Provincial and Municipal Coronavirus Command Councils and Provincial and Municipal Coronavirus Command Centers.

Some of the challenges that municipalities face in executing Regulations pertaining to expanded service delivery during the various levels of lockdown must still be addressed. These include the need to double if not triple the volume of water delivered to communities to maintain hygienic standards. Expanded services, specifically water tanks and water tankers, while costly, are providing vital relief.

South Africa's response to the COVID-19 pandemic, requires functional and fit-for-purpose institutional structures across all spheres of government. These structures play a critical role in coordinating the country's response to COVID-19.

The President assigned Ministers and Deputy Ministers to district municipalities to champion the implementation of the District Development Model with the assistance of MECs. These champions have a mammoth task ahead of them to ensure maximum coordination and cooperation as it is envisaged in our Constitution and to strengthen government's communication with communities under the current trying circumstances.

### **Political Environment**

One of the governance challenges facing municipalities is the breakdown in coalition governments, which has had a negative impact on stability and service delivery in major Metros and in several other municipalities. We will continue to implement capacity building programmes to municipalities to support them to tackle issues such as executive accountability, the role of political parties in municipal Councils as well as the political and administrative interface, which require further scrutiny.

### **The Local Government Elections 2021**

The Independent Electoral Commission (IEC) is preparing for the 2021 Local Government Elections, which are expected to take place during the second half of 2021.

There were no changes to outer municipal boundaries. The only changes were on ward boundaries.

In the last Local Government Elections (LGE) held in 2016, there were 4 392 municipal wards in the country. For the 2021 elections, there will be additional 76 wards, which tallies to 4 468 wards. On 1 December 2020, the MDB handed over the final ward boundaries to the IEC in preparation for the upcoming elections.

The IEC cleared the backlog of all outstanding by-elections since March 2020 when by-elections in 95 wards, 55 municipalities across nine provinces were held on 11 November 2020. While the Electoral Court authorised the postponement of 24 by-elections to 19 May 2021, we will work with SALGA to ensure that all new Councilors get the necessary training.

Several surveys and research studies conducted over the past few years, have shown a decline in public perceptions of the efficacy of electoral democracy in South Africa. A recent report released on 14 July 2020 by Afro barometer found that only a slim majority (54%) of South Africans believe that democracy is preferable to any other form of government, a 16%-point drop since 2011.

Despite women making up just over half of the population, they remain relatively under-represented in positions of authority and power. Nationally, there were 41,8% full time female Councillors in 2018 and 40,4% part time female Councillors. The statistics of the proportion of female seats in local government revealed that no province has achieved a 50/50 representation. Mpumalanga has achieved a laudable 49,7% representation. In the upcoming Local Government Elections, all political parties should be encouraged to ensure gender equity.

### **Economic Environment**

The Monetary Policy Committee of the South African Reserve Bank (SARB) stated on 21 January 2021 that the lower public and private investment for last year and continued weakness in 2021 would weigh on growth prospects. The Gross Domestic Product (GDP) is now expected to grow by 3.6% in 2021 and by 2.4% in 2022. The economic and financial conditions are expected to remain volatile for the near future.

The National Treasury has reiterated South Africa's commitment to structural reforms through 'Operation Vulindlela', a Unit in the Presidency, which focuses on priority reforms. South Africa is also implementing the Economic Reconstruction and Recovery Plan in order to accelerate growth, secure fiscal sustainability and create much-needed jobs.

We have started a process of developing district profiles inclusive of the economic position of each municipality and its district. We will in the 2021/22 financial year continue with the work of supporting municipalities to develop and implement their economic recovery plans. Municipal budgets and expenditure were seriously impacted due to the COVID-19 pandemic. To support municipalities, the National Treasury has given approval for municipalities to reprioritise anticipated underspending from their 2019/20 MIG allocations, to deal with the impact of COVID-19. The reprioritisation of the MIG funds culminated in 343 projects valued at R1, 6 billion.

This crisis also presents an opportunity to enact major reforms. His Excellency, President Cyril Ramaphosa said in his address to the Joint Sitting of Parliament on South Africa's Economic Reconstruction and Recovery Plan in October 2020, "Our recovery will be propelled by swift reforms to unleash the potential of the economy and supported by an efficient state that is committed to clean governance". The envisaged District One Plans and Economic Recovery Plans will be critical instruments to enable the realisation of the President's vision.

### Social Environment

In 2020, South Africa had a population of 59.62 million people, which has increased from 58. 78 million population of 41.1% lives in the eight metros of the country.

in 2019 . A total population of 41.1% lives in the eight metros of the country. There were an estimated 17 026 817 households in South Africa in 2019. 44.1% of the nation's households lived in metros as opposed to 41.1% of individuals. The 2019 General Household Survey (GHS) found that nuclear households that are comprised of parents and children made up 39.9% of all households. The survey also showed that 41.8% of households were headed by females. The data from the district profiles also depict a bleak picture.

In South Africa, nearly 1.5 million families live in informal settlements, half of which are in the eight metropolitan cities. It is now a national priority to respond systematically to the increasing rate of urbanisation. Thus, the upgrading of 2 200 informal settlements is a central objective of our urban management strategy. Accelerating informal settlement upgrading will require a range of interventions, including addressing coordination challenges, expanding partnerships, promoting community involvement, and working in an integrated manner.

Access to water declined in five provinces between 2002 and 2019. The largest decline was observed in Mpumalanga (-5,3 percentage points), Limpopo (-3,8 percentage points) and Free State (-3,7 percentage points). Despite the declines, significantly more households had access to piped water in 2019 than in 2002.

Households in Limpopo (56,6%) and Mpumalanga (54,4%) reported the most water supply interruptions, while Western Cape (4,6%) and Gauteng (9,5%) experienced the least interruptions. Approximately one-fourth (25,8%) of South African households reported some dysfunctional water supply service in 2019. The increase in the percentage of households with access to water coincided with a decline in the percentage of households who paid for the piped water they received. The proportion of households who reported paying for water has been declining steadily over the past decade, dropping from 67,3% in 2008 to only 44,6% in 2019.

The distribution of water tanks and water carting to mitigate the risks of COVID-19, made a significant difference in people's lives, since recipient communities were given access to clean drinking water and provided with the opportunity to regularly wash their hands. Supply of water tanks to communities is ongoing. The sustainability and upgrading of this temporary intervention, is not guaranteed, since most beneficiary municipalities lack the requisite capacity to continue providing the services. This calls on government to ensure the sustainability and upgrading of water services during and after COVID-19.

The seventh South African Citizen Satisfaction Index (SA-csi) for Municipalities 2020, conducted by Consulta measured the Citizen Satisfaction and Trust in service delivery in the eight metropolitan municipalities. The survey showed that citizen satisfaction and trust in their local municipality has remained extremely low with none of the major metros managing to meet the service delivery expectations of residents. Municipalities also record the lowest satisfaction scores by a far margin for all industry sectors tracked by the SA-csi. Of note is that the gap between citizen expectations and perceived quality continues to widen. We will continue with our public participation programme to bring government closer to communities and their needs.

### **Gender-Based Violence and Femicide**

Gender-Based Violence and Femicide (GBVF) is an ill that has left no sector of society untouched. The GBVF National Strategic Plan (NSP) sets out the objective to provide a cohesive strategic framework to guide the national response to the hyper endemic GBVF crisis in which South Africa finds itself.

CoGTA, using the District Development Model, is envisaged to play an important role in the following areas:

• Strengthening multi-sectoral coordination and collaboration across different spheres of government and sections of society based on relationships of trust that give effect to the pillars of the NSP.

• Restoring human dignity and, build caring and safe communities that are responsive to individual and collective trauma by making municipal public spaces violent free for women and children.

To follow through on these key obligations, the Department will also develop a gender responsive evaluation policy in line with the National Evaluation Policy Framework (NEPF).

### **Technological Environment**

Technology has been a game changer and has ensured quicker decision making and a more agile state. During the COVID-19 lockdown, Municipal Councils were initially prohibited from convening any Council and committee meetings. On 7 May 2020, Government instructed all municipalities to conduct virtual meetings using online medium platforms. During the second half of May 2020, municipalities across the country thus held their first-ever virtual meetings. Virtual meetings present both opportunities and challenges for transparency and public participation.

GovChat is the official citizen engagement platform for the South African Government and its technology enables real-time feedback and reporting through its mobile device ChatBot. GovChat started out with developing features that relate to Local Government. These include the ability to drop a location pin and find out who the closest public representative is in your area. Another feature developed was the rating and reporting of government institutions. By September 2020, GovChat had 5.5 million active users and processed a quarter of a billion messages, possibly making it the largest city engagement platform in South Africa.

In response to the COVID-19 pandemic, CoGTA activated GovChat to:

- Track symptoms related to the virus and inform citizens of their closest testing facilities.
- · Assist citizens to report non-adherence to the regulations by businesses or neighbours.
- Advise who their traditional Councillors are (for citizens residing in traditional areas); and
- Feed real-time data to the National Disaster Management Centre's Nerve Centre.

Smart City initiatives can help overcome some limitations of traditional urban development that tends to manage urban infrastructure systems in silos. A process to develop a smart cities framework that will guide municipalities in decisions on using technologies has been developed. Smart City initiatives can help overcome some limitations of traditional urban development that tends to manage urban infrastructure systems in silos. City Planners are increasingly turning toward technology to solve logistical problems and to enhance overall livability, with high-speed internet connectivity now an essential feature of any smart urban development. A process to develop a Smart Cities Framework that will guide municipalities in decisions on using technologies has been developed.

### **Legal Environment**

Since 15 March 2020, following the declaration of the national state of disaster, the Minister of CoGTA issued several Regulations and authorised Cabinet members to issue directions within their respective portfolios of authority. These are continuously being reviewed in line with the implementation of the risk-adjusted strategy. The Department of Cooperative Governance is currently reviewing legislation and is developing Regulations and Frameworks to strengthen legislation. These include but are not limited to:

- Local Government: Municipal Systems Amendment Bill, 2019. The objectives of the Amendment Bill are to inter alia:
  - Assist municipalities in building the skills base necessary to exercise their powers and perform their functions by appointing suitably qualified people and competent senior managers; and
  - To professionalise local public administrations.

- An amendment of the Local Government Municipal Structures Act, 117 of 1998.
- A review of Sections 84 and 85 of the Local Government: Municipal Structures Act, 117 of 1998 and the development of regulations to guide the ministerial authorisation and revocation of powers and functions in terms of Section 84(3) of the Local Government: Municipal Structures act, 117 of 1998.
- A framework on the working relationship between the national and provincial departments of CoGTA.

The National Assembly passed the Local Government: Municipal Systems Amendment Bill on 3 December 2020, whilst the NCOP passed the Local Government Municipal Structures Amendment Bill on 2 December 2020.

### **Municipal Performance Context**

Thirty-six (36) municipalities were placed under intervention in terms of Section 139 of the Constitution during the 2019/20 financial year. The nature of the problems experienced by municipalities subjected to intervention across the country are categorised as follows:

- Governance problems ranging from political in-fighting to political mismanagement and include incidences of the inability of the Municipal Council to perform as top management due to conflicts between top management and Councillors in some municipalities.
- The most glaring difficulty experienced by most municipalities is financial non-viability. Often, this has been due to lack of adequate systems and capacity to effectively manage the financial situation at the municipality.
- Sections 152 and 153 of the Constitution clearly sets out the service delivery obligations of municipalities. In certain instances, services not provided in a sustainable manner and tariffs are not cost-reflective.

In the draft State of Local Government Finances for the 2018/19 municipal financial year, approximately 63.4 per cent or 163 municipalities are categorised as being in varying degrees of financial distress. National Treasury found at an aggregate level, that:

- Municipalities continue to have insufficient cash coverage to fund their operations. A total of 132 non-metropolitan municipalities and two (2) metropolitan municipalities reported cash coverage data, which failed to meet prudent standards in 2018/19.
- Unfunded operations: The total number of municipalities whose operations were not funded decreased from 140 in 2017/18 to 139 in 2018/19.
- Municipalities are consistently and grossly underspending on repairs and maintenance of infrastruc ture.
- Municipalities are spending less than 40 per cent of their capital budget on the renewal of municipal assets as a percentage of total capital expenditure.
- Under-provision for depreciation remains a challenge.
- 92 municipalities have provided less than 10 per cent of their total expenditure on capital expenditure in 2018/19.
- Most municipalities do not have sufficient cash and investments to pay for current obligations (liquidity ratio).
- Total creditors across all municipalities have increased to R137.9 billion at the end of the 2018/19 financial year, from R109.8 billion in the 2017/18 financial year.

The local government revenue and expenditure report for the fourth quarter of the 2019/20 financial year was released by National Treasury on 20 August 2020. Revenue for all municipalities amounted to 88.9 per cent of R427.5 billion of the total adjusted revenue budget. In aggregate, municipalities spend 79.9% or R384.3 billion of the total adjusted expenditure budget as of 30 June 2020.

Aggregate municipal consumer debts amounted to R191.5 billion as of 30 June 2020, of which metropolitan municipalities are owed R102.3 billion and secondary cities R35.8 billion. Municipalities owed their creditors R60 billion, with municipalities in the Free State having the highest outstanding creditors greater than 90 days at R10.4 billion. The total balance on borrowing for all municipalities equates to R69.8 billion as of 30 June 2020.

The Municipal Infrastructure Grant (MIG) has lost its first place as the best performing grant over the past few years. MIG shows a reduced expenditure performance of 73.5 per cent against the total allocation of R14.9 billion. MIG has been the best performing Infrastructure grant for the past five years at an average expenditure performance level of above 90 per cent.

The Financial and Fiscal Commission (FFC) stated in their Technical Report: Division of Revenue 2020/21, that sustainability of municipalities continues to be at risk owing to the following factors:

- · Poor financial management;
- · Profiting from procurement has become endemic;
- Declining or stagnant "own revenue";
- Slow growth of transfers.;
- Unhealthy balance between core and non-core municipal services;
- Poor asset management; and
- Weak municipal accountability and oversight institutions.

The FFC has recommended that several supplementary revenue sources for local Government be considered, including development charges, tourism levies, land value capture mechanisms, tourism levies and fire levies. The greater potential for expansion of own revenue sources in urban areas should be compensated for by changes to the division of revenue to increase transfers to rural areas.

The 2018/2019 Audit Report on Local Government indicated that the lapse in oversight and lack of controls relating to compliance were evident in a number of areas, such as supply chain management, adding that legislative compliance thereon, had regressed over the past few years, with only 2% of municipalities fully complying. The problem is compounded by a lack of accountability by the political and administrative municipal leadership in many of these struggling municipalities, where there are no consequences for mal-administration. The following were observed in ther the 2018/19 financial year:

- There was a regression in audit outcomes for a third consecutive year (76 municipalities regressed, while 31 showed improvement)
- 20 municipalities obtained unqualified opinions without findings compared to 18 municipalities in 2017/18.
- Most of the unqualified audit opinions without any emphasis of matter were achieved by municipalities in the Western Cape (13 of the 20).
- No metropolitan municipality (metro) received unqualified audit opinions without any emphasis of matter.
- There were 14 local municipalities and 6 district municipalities that received unqualified audit opinions without any emphasis of matter.

### 2.3 Internal Environment

As part of its mandate, CoGTA is charged with the responsibility to establish or provide for structures and institutions to promote and facilitate intergovernmental relations through an Act of Parliament as required in Chapter 3, Section 41 (2) of the Constitution.

The Department of Cooperative Governance responded, and Cabinet adopted the District Development Model on 21 August 2019. The purpose of enhancing cooperative governance through this model is to improve the coherence and spatial targeting impact of all three spheres of government working together in unison.

DCoG has taken the responsibility to lead all of government in adopting the DDM as a joint up approach towards tackling the challenges facing municipalities. To fulfil this task, the internal environment must be positioned to respond accordingly. This requires a service delivery/operating model that compels the Department to have a provincial footprint in order to closely monitor all its policy prescripts and directives as well as champion the DDM.

The current service delivery/operating model of the department is fragmented. There is no clear line of site between the client, that is, themunicipality, district, province and the mandate of the department due to policy implementation constraints. The Department has not sufficiently leveraged the opportunities presented by existing legislation to drive improved service delivery on the ground.

The Department merged two programmes, the Regional Urban Development and Legislative Support Programme has been subsumed into the Local Government Support and Interventions Management Programme in order to have focused support towards local government. The changes are reflected on the 2021 Estimates of National Expenditure.

Mechanisms to address the challenges over the medium-term period

The Department is continuing to improve internal control mechanisms to strengthen corporate governance. Top management structures have been reviewed to attend to challenges experienced in the past financial year. A Governance and Administration Steering Committee and weekly Audit Teams meetings have been introduced. The Risk Management Committee has been redesigned and is now chaired by an independent chairperson.

In an era of 4IR, we need to leverage technology for improved service delivery, as such, the capacity and systems to gather and synthesise data / information to support evidence-based planning and monitoring will be prioritised in 2021/22. We will also pay attention to our implementation tools, the operational plans and individual performance agreements, which tend to focus on activities and not on outputs linked to our APP and Strategic plan.

The 2021/22 APP is being developed with consideration of the changed delivery environment brought about by continued fiscal constraints and the need to adapt to new ways of working brought about by the COVID-19 pandemic.

### 2.4 Resource Considerations

Summary DCOG MTEF Budget Alloc	ations		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Current payments	4 951 839	5 092 114	5 094 252
Compensation of employees	352 265	347 828	331 683
Goods and services	4 599 574	4 744 286	4 762 569
Transfers and subsidies	95 746 227	101 770 786	102 855 792
Payments for capital assets	6 666	7 053	7 364
Grand Total	100 704 732	106 869 953	107 957 408



# Programme and Sub-programme Performance Plan

Programme One: Administration

Programme purpose: Provide strategic leadership, management and support services to the department.

Outcomes, Outpu	Outcomes, Outputs, Performance Indicators and Targets	Indicators and 1	argets					
Outputs	Output Indicators	Annual Targets	S					
		Audited /Actual Performance	al Performanc	9	Estimated Performance	MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome: Effecti	Outcome: Effective and efficient corporate governance systems to drive the implementation of the DDM	orporate govern	ance system:	s to drive the	implementation	of the DDM		
Annual Financial Statements	1.1 Improved Audit Opinion expressed by the AGSA	Qualified for 2016/17 financial year	Disclaimer for 2017/18 financial year	Disclaimer for 2018/19 financial year	Qualified for 2019/20 financial year	Qualified for 2020/21 financial year	Unqualified for 2021/22 financial year	Unqualified for 2022/23 financial year
Approved Corporate Services Improvement Plan (CSIP) and Reports on implementation of the plan	1.2 CSIP approved and Progress reports submitted to Exco	New indicator	New indicator	New indicator	New indicator	CSIP approved by AO by 31 May 2021 and CSIP progress reports for Q1 to Q3 submitted to Exco within 1 month after the end of the quarter  CSIP annual progress report submitted to Exco by 31 March 2022	CSIP approved by AO by 30 April 2022 and CSIP progress reports for Q1 to Q3 submitted to Exco within 1 month after the end of the quarter  CSIP annual progress report submitted to Exco	CSIP approved by AO by 30 April 2023 and CSIP progress reports for Q1 to Q3 submitted to Exco within 1 month after the end of the quarter CSIP annual progress report submitted to Exco by 31 March 2024
	1.3 Percentage implementation of CSIP as contained in progress reports	New indicator	New indicator	New indicator	New indicator	90% implementation of CSIP as contained in progress reports	90% implementation of CSIP as contained in progress reports	90% implementation of CSIP as contained in progress reports

Outcomes, Outpu	Outcomes, Outputs, Performance Indicators and Targets	Indicators and T	<b>Fargets</b>					
Outputs	Output Indicators	Annual Targets	S					
		Audited /Actual Performance	al Performand	e:	Estimated Performance	MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Approved Financial Management Improvement Plan (FMIP) and Reports on implementation of the plan.	1.4 FMIP approved and Progress reports submitted to Exco	New indicator	New indicator	New indicator	New indicator	FMIP approved by AO by 31 May 2021 and FMIP progress reports for Q1 to Q3 submitted to Exco within 1 month after the end of the quarter	FMIP approved by AO by 30 April 2022 and FMIP progress reports for Q1 to Q3 submitted to Exco within 1 month after the end of the quarter	FMIP approved by AO by 30 April 2023 and FMIP progress reports for Q1 to Q3 submitted to Exco within 1 month after the end of the quarter
		New indicator	New indicator	New indicator	New indicator	FMIP annual progress report submitted to Exco by 31 March 2022	FMIP annual progress report submitted to Exco by 31 March 2023	FMIP annual progress report submitted to Exco by 31 March 2024
	1.5 Percentage implementation of FMIP as contained in progress reports	New indicator	New indicator	New indicator	New indicator	90% implementation of the FMIP as contained in progress reports by 31 March 2022	90% implementation of the FMIP as contained in progress reports by 31 March 2023	90% implementation of the FMIP as contained in progress reports 31 March 2024

Outcomes, Outpu	Outcomes, Outputs, Performance Indicators and Targets	Indicators and T	argets					
Outputs	Output Indicators	Annual Targets	S					
		Audited /Actual Performance	al Performano	e;	Estimated Performance	MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Report on implementation of 2021/22 Internal Audit Plan	1.6 percentage implementation of the Internal Audit Plan	New indicator	New indicator	New indicator	New indicator	90% implementation of the Internal Audit Plan by 31 March 2022	90% implementation of the Internal Audit Plan by 31 March 2023	90% implementation of the Internal Audit Plan by 31 March 2024
Report on investigated corruption cases	1.7 Report on reported corruption cases that are investigated and resolved through consequence management developed	New indicator	New indicator	New indicator	New indicator	Report on reported corruption cases that are investigated and resolved through consequence management produced by 31 March 2022  90% of reported cases investigated by 31 March 2022	Report on reported corruption cases that are investigated and resolved through consequence management produced by 31 March 2023 90% of reported cases investigated by 31 March 2023	Report on reported corruption cases that are investigated and resolved through consequence management produced by 31 March 2024 90% of reported cases investigated by 31 March 2024

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1 Improved Audit Opinion expressed by the AGSA	Qualified for 2020/21 financial year	Submission of 2020/21 Annual Financial Statements to NT and AGSA by 31 May 2021	Audit Report expressing AGSA audit opinion received from AGSA by 31 July 2021	No target	No Target
<b>1.2</b> CSIP approved and Progress reports submitted to Exco	CSIP approved by AO by 31 May 2021 and CSIP progress reports for Q1 to Q3 submitted to Exco within 1 month after the end of the quarter	CSIP approved by AO by 31 May 2021	Q1 CSIP progress Report submitted to Exco by 31 July 2021	Q2 CSIP progress Report submitted to Exco by 31 October 2021	Q3 CSIP progress Report submitted to Exco by 31 January 2022
	CSIP annual progress report submitted to Exco by 31 March 2022	No target	No target	No target	CSIP annual progress report submitted to Exco by 31 March 2022
1.3 Percentage implementation of CSIP as contained in progress reports	90% implementation of CSIP as contained in progress reports by 31 March 2022	No target	10% implementation of CSIP as contained in progress report by 30 September 2021	30% implementation of CSIP as contained in progress report by 31 December 2021	70% implementation of CSIP as contained in Q3 progress report by 31 March 2022 90% implementation of CSIP as contained in annual progress report by 31 March 2022
1.4 FMIP approved and Progress reports submitted to Exco	FMIP approved by AO by 31 May 2021 and FMIP progress reports for Q1 to Q3 submitted to Excowithin 1 month after the end of the quarter	2021/22 FMIP approved by the Director-General by 30 June 2021	Q1 FMIP progress Report submitted to Exco by 31 July 2021	Q2 FMIP progress Report submitted to Exco by 31 October 2021	Q3 FMIP progress Report submitted to Exco by 31 January 2022
	FMIP annual progress report submitted to Exco by 31 March 2022	No target	No target	No target	FMIP annual progress report submitted to Exco by 31 March 2022

Output Indicators	Annual Target	۵1	Q2	Q3	Q4
<b>1.5</b> Percentage implementation of FMIP as contained in progress reports	90% implementation of the FMIP as contained in progress reports by 31 March 2022	No target	10% implementation of FMIP as contained in progress report by 30 June 2021	30% implementation of FMIP as contained in progress report by 30 September 2021	70% implementation of CSIP as contained in Q3 progress report by 31 March 2022 90% implementation of CSIP as contained in annual progress report by 31 March 2022
<b>1.6</b> percentage implementation of the Internal Audit Plan	90% implementation of the Internal Audit Plan by 31 March 2022	10% implementation of the Internal Audit Plan by 30 June 2021	30% implementation of the Internal Audit Plan by 30 September 2021	70% implementation of the Internal Audit Plan by 31 December 2021	90% implementation of the Internal Audit Plan by 31 March 2022
1.7 Report on reported corruption cases that are investigated and resolved through consequence management developed	Report on reported corruption cases that are investigated and resolved through consequence management produced by 31 March 2022.	No target	No target	No target	Report on reported corruption cases that are investigated and resolved through consequence management produced by 31 March 2022
	90% of reported cases investigated by 31 March 2022				90% of reported cases investigated by 31 March 2022

Programme One: Budget Allocation for programme and sub-programmes

Programme 1: Administration			
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Current payments	289 591	285 450	266 522
Compensation of employees	156 860	149 213	129 799
Goods and services	132 731	136 237	136 723
Transfers and subsidies	119	122	122
Payments for capital assets	3 729	3 948	4 122
Grand Total	293 439	289 520	270 766

Programme Two: Local Government Support and Interventions Management

Programme purpose: Provide policy analysis and development to transform local Government and improve cooperative governance.

Outcomes, Out	Outcomes, Outputs, Performance Indicators and Tar	ndicators and	Targets					
Outputs	Output	Annual Targets	ets					
	Indicators	Audited /Actual	ual Performance	eol	Estimated Performance	MTEF Period		
		2017/ 18	2018/ 19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome: Integra	Outcome: Integrated Planning and service delivery	ervice delivery	,					
DDM district and	2.1 Number of	New	New	New	One Plans	44 districts and	44 districts and	44 districts and
metro One-	district and metro	indicator	indicator	indicator	developed for	8 metro One	8 metro One	8 metro One
Plans	One-Plans				the 3 pilot sites	Plans submitted	Plans reviewed	Plans reviewed
	developed					to Minister by 31	and updated by	and updated
						March 2022	31 March 2023	by 31 March 2024
Gender	<b>2.2</b> DDM	New	New	New	New indicator	Gender	Gender	Gender
Responsive	framework	indicator	indicator	indicator		responsive	responsive	responsive
DDM framework	contains gender					targets and	targets and	targets and
that includes	responsive					indicators	indicators in 52	indicators in 52
targets aligned	indicators and					included in DDM	DDM One-Plans	DDM One-
to GBVF-NSP	targets aligned to					framework by 30	reviewed and	Plans reviewed
and GRPBMEA.	GBVF-NSP and					September 2021	updated 31	and updated
	GRPBMEA						March 2023	31 March 2024
DDM Integrated	2.3 An Integrated	New	New	New	New indicator	Integrated	Integrated	Integrated
Monitoring	Monitoring	indicator	indicator	indicator		Monitoring	Monitoring	Monitoring
Framework	Framework for					framework for	framework for	framework for
	DDM reporting					DDM reporting	DDM reporting	DDM reporting
	developed and					developed and	reviewed and	reviewed and
	implemented					approved by the	updated 31	updated 31
						Minister by 31	March 2023	March 2024
						March 2022		
DDM Integrated	<b>2.4</b> DDM IMS	New	New	New	New indicator	SWI WQQ	DDM IMS	DDM IMS
Monitoring	developed and	indicator	indicator	indicator		developed and	reviewed and	reviewed and
System (IMS)	implemented					implemented by	updated 31	updated 31
						31 March 2022	March 2023	March 2023

Outcomes, Out	Outcomes, Outputs, Performance Indicators and Targ	ndicators and	Targets					
Outputs	Output	Annual Targets	ets					
		Audited /Act	Audited /Actual Performance	nce	Estimated Performance	MTEF Period		
		2017/ 18	2018/ 19	2019/20	2020/21	2021/22	2022/23	2023/24
Report on	2.5 Number of	New	New	New	257 municipal	1 Report on	1 Report on	1 Report on
alignment of	reports on	Indicator	Indicator	Indicator	IDPs for	alignment of	alignment of	alignment of
IDPs to DDM	alignment of IDPs				2021/22 FY are	IDPs to DDM	IDPs to DDM	IDPs to DDM
One Plans and	to DDM One				aligned to the	One Plans	One Plans	One Plans
GBVF-NSP	Plans, including				One Plans of	developed by 31	developed by	developed by
	GBVF-NSP				the Districts and	March 2022.	31 March 2023	31 March 2024
	targets				Metros by 31 March 2021			
Report on the	2.6 Number of	New	New	New	New Indicator	1 Report on the	1 Report on the	1 Report on
integration of	reports on the	Indicator	Indicator	Indicator		integration of	integration of	the integration
economic	integration of					economic	economic	of economic
development	economic					development	development	development
plans integrated	development					plans in all DDM	plans in all DDM	plans in all
in DDM One	plans in DDM					One-Plans	One-Plans	DDM One
Plans	One-Plans					developed by 31	developed by	Plans
						March 2022	31 March 2023	developed by 31 March 2024
District/Metro	2.7 Number of	New	New	New	SqnH	Hubs	SqnH	No target
sqny	hubs established	Indicator	Indicator	indicator	established for 2	established in	established in	
	for districts and				districts and 1	21 Districts,	the remaining	
	metros.				metro by 31	which are Water	28 Districts /	
					March 2021	Services	Metros by 31	
						Authorities by	March 2022	
						31 March 2022		
MIG allocations	2.8 Percentage of	New	New	Revised	Revised	85% of MIG	85% of MIG	90% of MIG
spent on	MIG allocations	Indicator	Indicator	Indicator	Indicator	allocations	allocations	allocations
municipal	spent on					spent on	spent on	spent on
infrastructure	municipal					municipal	municipal	municipal
	infrastructure					infrastructure by	infrastructure by	infrastructure
						31 March 2022	31 March 2023	by 51 March 2024

Audited /Actual Performance  On New Indicator	Cutcolles, Cutputs, Fellolliance murators and Targets				
y districts  2.9 Report on New New New Indicator infrastructure projects identified, funded and included in DDM One-Plans  City 2.10 Smart Cities New New New Indicator included in DDM One Plans  The on Plans Section 139 improvement plans  The on the Section 139 improvement plans  The one of the one of the Section 139 improvement plans  The one of the one of the Section 139 improvement plans  The one of the	gets				
y districts  2.9 Report on New New red to infrastructure projects identified, funded and included in DDM One-Plans  City  Each of Plans  Cone-Plans  City  Cone-Plans  Cone-Pl		Estimated Performance	MTEF Period		
y districts  y districts  y districts  priority water infrastructure ructure projects identified, funded and included in DDM One-Plans  City  2.10 Smart Cities work Framework for 3 ped and existing cities on Plans Abed and included in DDM One Plans Section 139 improvement plans  meritation  y district indicator ind	2019/20	2020/21	2021/22	2022/23	2023/24
City 2.10 Smart Cities New New Swork Framework for 3 existing cities and developed and included in DDM One Plans ts on 2.11 Number of mentation quarterly reports implementation of Section 139 improvement plans plans and Intervention indicator indicator serving and and Intervention indicator indicator indicator serving and Intervention indicator	sator Indicator	New Indicator	Report on priority water infrastructure projects identified, funded and included in DDM One-Plans submitted to Minister by 15 December 2021	Report on implementation of priority water infrastructure projects submitted to Minister by 15 December 2022	Report on implementation of priority water infrastructure projects submitted to Minister by 15 December 2023
City 2.10 Smart Cities New New Framework for 3 speed and existing cities developed and included in DDM One Plans As on 2.11 Number of mentation quarterly reports indicator on the section 139 improvement plans Section 130 improvement plans Section	Э				
existing cities  mented developed and included in DDM One Plans  ts on 2.11 Number of New New on the implementation of Section 139 improvement plans  mer: Effective Intergovernmental Relations through DDM oring and Intervention indicator indicato	New	Smart Cities	Smart Cities	Smart Cities	Smart Cities
mented developed and included in DDM  One Plans  ts on  2.11 Number of New New Indicator on the implementation of Section 139 improvement plans  plans  Diame: Effective Intergovernmental Relations through DDM or indicator indi		rialliework developed by 31	inalliework included into 3	included into all	inalliework included into
ts on contestion quarterly reports indicator indicator on the implementation of Section 139 improvement plans plans    The section 139 improvement plans indicator ind		March 2021	DDM One Plans by 31 March 2022	DDM One Plans by 31 March 2023	all IDPs by 31 March 2024
nentation quarterly reports indicator indicator on the section 139 improvement plans	Annual	3 quarterly	4 quarterly	4 quarterly	4 quarterly
Section 139 improvement plans  me: Effective Intergovernmental Relations through DDM  oring and 2.12 Monitoring New New ention Act and Intervention indicator indicator Bill tabled in	Section 139 interventions	reports on the implementation of Section 139	reports on the implementation of Section 139	reports on the implementation of Section 139	reports on the implementation of Section 139
		improvement plans developed by 31 March	improvement plans developed within 1 month	improvement plans developed within 1 month	improvement plans developed
		2021	after the end of the quarter	after the end of the quarter	within 1 month after the end of
	through DDM				the quarter
t and Intervention indicator indicator Bill tabled in			Monitoring and	No target	No target
	ator		Intervention Bill tabled in		
Parliament			Parliament by 31 March 2022		

## Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	۵1	Q2	Q3	Q4
2.1 Number of district and metro One-Plans developed	44 districts and 8 metro One Plans submitted to Minister by 31 March 2022	5 Districts and 1 Metro One-Plans submitted to Minister by 30 June 2021	15 Districts and 3 Metro One-Plans submitted to Minister 30 September 2021	30 Districts and 6 Metro One-Plans submitted to Minister by 31 December 2021	44 Districts and 8 Metro One-Plans submitted to Minister by 31 March 2022
2.2 DDM framework contains gender responsive indicators and targets aligned to GBVF-NSP and GRPBMEA	Gender responsive targets and indicators included in DDM framework by 30 September 2021	Draft gender responsive indicators and targets developed and consulted with key stakeholders by 30 June 2021	Final gender responsive indicators and targets included in DDM framework by 30 September 2021	No target	No target
2.3 An Integrated Monitoring Framework for DDM reporting developed and implemented	Integrated Monitoring framework for DDM reporting developed and approved by the Minister by 31 March 2022	Draft Integrated Monitoring Framework for DDM developed by 30 June 2021	Draft Integrated Monitoring Framework for DDM consulted upon with key stakeholders by 30 September 2021	Draft Integrated Monitoring Framework for DDM updated with inputs from key stakeholders by 31 December 2021	Integrated Monitoring Framework for DDM approved by Minister by 31 March 2022
<b>2.4</b> DDM IMS developed and implemented	DDM IMS developed and implemented by 31 March 2022	Draft Integrated Monitoring System for DDM developed by 30 June 2021	Draft IMS for DDM consulted upon with key stakeholders by 30 September 2021	Draft IMS for DDM updated with inputs from key stakeholders by 31 December 2021	IMS for DDM finalised and implemented by 31 March 2022
2.5 Number of reports on alignment of IDPs to DDM One Plans, including GBVF-NSP targets	1 Report on alignment of IDPs to DDM One Plans developed by 31 March 2022.	No Target	No Target	Draft report on alignment of IDPs to DDM One Plans submitted to Exco by 30 November 2021	Final report on alignment of IDPs to DDM One Plans submitted to Minister by 31 March 2022

Output Indicator	Annual Target	۵1	Q2	Q3	Q4
2.6 Number of reports on the integration of economic development plans in DDM One-Plans	1 Report on the integration of economic development plans in DDM One-Plans developed by 31 March 2022	No Target	No Target	Draft report on the integration of economic development plans in DDM One-Plans submitted to Exco by 30 November 2021	Final report on the integration of economic development plans in DDM One-Plans submitted to Minister by 28 February 2022
2.7 Number of hubs established for districts and metros.	Hubs established in 21 Districts, which are Water Services Authorities by 31 March 2022	Hubs established in 3 Districts which are Water Services Authorities by 30 June 2021	Hubs established in 5 Districts which are Water Services Authorities by 30 September 2021	Hubs established in 15 Districts which are Water Services Authorities 31 December 2021	Hubs established in 21 Districts which are Water Services Authorities 31 March 2022
<b>2.8</b> Percentage of MIG allocations spent on municipal infrastructure	85% of MIG allocations spent on municipal infrastructure by 31 March 2022	80% of 2020/21 MIG allocations spent on municipal infrastructure by June 2021	20% of 2021/22 MIG allocations spent on municipal infrastructure by September 2021	40% of 2021/22 MIG allocations spent on municipal infrastructure by 31 December 2021	60% of 2021/22 MIG allocations spent on municipal infrastructure by 31 March 2022
2.9 Report on priority water infrastructure projects identified, funded and included in DDM One-Plans	Report on priority water infrastructure projects identified, funded and included in DDM One-Plans submitted to Minister by 15 December 2021	Engage MISA and Department of Water and Sanitation	Draft report on priority water infrastructure projects identified, funded and included in DDM One-Plans developed by 31 August 2021	Final report on priority water infrastructure projects identified, funded and included in DDM One-Plans submitted to Minister by 15 December 2021	No Target
2.10 Smart Cities Framework for 3 existing cities developed and included in DDM One Plans	Smart Cities framework included into 3 DDM One Plans by 31 March 2022	No target	Draft One-Plan targets and indicators for three smart cities developed by 31 August 2021	Draft One-Plan targets and indicators for three smart cities submitted to Minister by 15 December 2021	Draft One-Plan targets and indicators for three smart cities approved by Minister by 31 March 2022

Output Indicator	Annual Target	Q1	Ω2	03	Q4
2.11 Number of quarterly reports on the implementation Section 139 improvement plans	4 quarterly reports on the implementation Section 139 improvement plans developed within 1 month after the end of the quarter	1 quarterly report on the implementation Section 139 improvement plans developed by 30 April 2021	1 quarterly report on the implementation Section 139 improvement plans developed by 31 July 2021	1 quarterly report on the implementation Section 139 improvement plans developed by 31 October 2021	1 quarterly report on the implementation Section 139 improvement plans developed by 31 January 2022
<b>2.12</b> Monitoring and Intervention Bill tabled in Parliament	Monitoring and Intervention Bill tabled in Parliament by 31 March 2022	No target	No target	No target	Monitoring and Intervention Bill tabled in Parliament by 31 March 2022

Programme Two: Budget Allocation for programme and sub-programmes.

	2023/24 (R'000)	132 879	95 324	37 555	19 150 593	19 283 472	
	2022/23 (R'000)	131 197	93 780	37 417	18 360 433	18 491 630	
Programme 2: Local Government Support and Intervention Management	2021/22 (R'000)	128 850	92 264	36 586	17 025 442	17 154 292	
Programme 2: Local Governm		Current payments	Compensation of employees	Goods and services	Transfers and subsidies	Grand Total	

Programme Three: Institutional Development

Programme purpose: Build institutional resilience in local government by supporting system development, governance and capacity building.

Outputs	Output	Annual Targets	S					
	marcarors	Audited/Actual P	l Performance		Estimated Performance	MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome: Improved municipal financial viability	ed municipal fina	ncial viability						
Funding model	3.1 Funding	New target	New target	New target	New target	Funding Model	Funding Model	Funding Model
for local	Model for Local	,	,	1		for Local	for Local	for Local
government that	Government					Government	Government	Government
includes GBVF-	developed and					developed by	implemented	reviewed by 31
NSP, GRPBMEA	implemented in					31 March 2022	by 31 March	March 2024
and water	collaboration						2023	
infrastructure	with National							
priorities	Treasury							
Municipal	3.2 Municipal	New target	New target	New target	New target	Municipal	09	20
Financial Viability	Financial					Financial	municipalities	municipalities
Assessment and	Viability					Viability	supported to	supported to
Improvement	Assessment					Assessment	implement the	implement the
Tool	and					and	Municipal	Municipal
	Improvement					Improvement	Financial	Financial
	Tool developed					Tool developed	Viability and	Viability and
	and					and approved	Improvement	Improvement
	implemented					by 31 March	Tool by 31	Tool by 31
	1400		NI 4	7	7 14	2022	March 2023	March 2024
Increased	3.3 Number of	New target	New target	New target	New target	79	79	75
efficiency in	municipalities					municipalities	municipalities	municipalities
electricity	with reduction					with reduction	with reduction	with reduction
provision	of non-revenue					of non-revenue	of non-revenue	of non-revenue
	electricity as a					electricity as a	electricity as a	electricity as a
	target in their					target in their	target in their	target in their
	SDBIPs.					SDBIPs by 31	SDBIPs by 31	SDBIPs by 31
						March 2022.	March 2023.	March 2022.

Outcomes, Outputs, Performance Indicators and Targ	its, Performance I	Indicators and <b>T</b>	<b>Fargets</b>					
Outputs	Output	Annual Targets	S					
	mulcators	Audited/Actua	Audited/Actual Performance		Estimated Performance	MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased efficiency in	<b>3.4</b> Number of municipalities	New target	New target	New target	New target	144 municipalities	144 municipalities	144 municipalities
water provision	with reduction of non-revenue					with reduction of non-revenue	with reduction of non-revenue	with reduction of non-revenue
	water as a target in their SDBIPs.					water as a target in their SDBIPs by 31 March 2022	water as a target in their SDBIPs by 31 March 2023	water as a target in their SDBIPs by 31 March 2024
Outcome: Sustained Good Municipal Governance	ned Good Municip	al Governance						
Report on the	3.5 Support	New	New	New	Report on the	Report on	No Target	No target
support on preparation of	provided to	Indicator	Indicator	Indicator	support provided to	support provided to		
local government	no				stakeholders	stakeholders		
elections	preparations				for the 2021	for the 2021		
	government				government	government		
	elections				elections by	elections by 31		
					31 March 2021	March 2022		
Integrated local	3.6 Integrated	National	National	National	Draft	Integrated local	Integrated local	No target
government	local	Capacity	Capacity	Capacity	integrated	government	government	
strategy	capacity	Framework	Framework	Framework	government	building	building	
	guilding	for Local	for Local	for Local	capacity	strategy	strategy	
	strategy developed and	Government,	Government,	Government,	building	developed by	Included In 52	
	implemented	) ) ) 			developed by		Plans by 31	
	One-Plans				31 March 2021		March 2023	

Outcomes, Outputs, Performance Indicators and Targets	ts, Performance I	Indicators and <b>7</b>	<b>Fargets</b>					
Outputs	Output	Annual Targets	S.					
	marcators	Audited/Actua	Audited/Actual Performance		Estimated Performance	MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Reports on	3.7 Reports on	New target	New target	New target	New target	Reports on	Reports on	Reports on
National	National					Stakeholder	Stakeholder	Stakeholder
Responsible	Responsible					engagements	engagements	engagements
Citizenry	Citizenry					conducted in a	conducted in a	conducted in a
Campaign	Campaign					total of 16	total of 18	total of 18
	implementation					districts by 31 March 2022	districts by 31 March 2023	districts by 31 March 2024
Reports on	3.8 Number of	New	New	New	New Indicator	4 MPAC	4 MPAC	4 MPAC
MPAC (Municipal	MPAC	Indicator	Indicator	Indicator		functionality	functionality	functionality
Public Accounts	functionality					assessment	assessment	assessment
Committees)	assessment					reports	reports	reports
functionality	reports					developed by	developed by	developed by
	developed					31 March 2022	31 March 2023	31 March 2024
Improved Audit	3.9 Report on	Report on	New	New	Report on the	Report on the	Report on the	Report on the
Outcomes	the	the	Indicator	Indicator	implementatio	implementation	implementation	implementation
	implementation	implementati			n of actions to	of actions to	of actions to	of actions to
	of actions to	on of actions			address	address issues	address issues	address issues
	address issues	to address			issues raised	raised by the	raised by the	raised by the
	raised by the	issues raised			by the AGSA	AGSA in line	AGSA in line	AGSA in line
	AGSA in line	by the AGSA			in line with	with Section	with Section	with Section
	with Section	submitted to			Section 134	134 of the	134 of the	134 of the
	134 of the	Parliament			of the MFMA	MFMA	MFMA	MFMA
	MFMA	annually			by 30	submitted to	submitted to	submitted to
					September	Parliament by	Parliament by	Parliament by
					2020	30 November	30 September	30 September
						2021	2022	2023

Output Indicators	Annual Target	۵1	Q2	Q3 (3	Q4
3.1 Funding Model for Local Government developed and implemented in collaboration with National Treasury	Funding Model for Local Government developed by 31 March 2022	Draft Funding Model submitted to Exco by 30 June 2021	Draft funding Model submitted to Minister by 31 July 2021	No Target	Funding Model for Local Government developed by 31 March 2022
3.2 Municipal Financial Viability Assessment and Improvement Tool developed and implemented	Municipal Financial Viability Assessment and Improvement Tool developed and approved by 31 March 2022	Draft Municipal Financial Viability Assessment and Improvement Tool developed by 30 June 2021	Draft Municipal Financial Viability Assessment and Improvement Tool consulted upon with key stakeholders by 30 September 2021	Draft Municipal Financial Viability Assessment and Improvement Tool updated with inputs from key stakeholders by 15 December 2021	Draft Municipal Financial Viability Assessment and Improvement Tool approved by Minister by 31 March 2022.
3.3 Number of municipalities with reduction of non-revenue electricity as a target in their SDBIPs.	52 municipalities with reduction of non-revenue electricity as a target in their SDBIPs by 31 March 2022.	10 municipalities with reduction of non-revenue electricity as a target in their SDBIPs by June 2021	25 municipalities with reduction of non-revenue electricity as a target in their SDBIPs. by 30 September 2021	40 municipalities with reduction of non-revenue electricity as a target in their SDBIPs by December 2021	52 municipalities with reduction of non-revenue electricity as a target in their SDBIPs by 31 March 2022
3.4 Number of municipalities with reduction of non-revenue water as a target in their SDBIPs.	144 municipalities with reduction of non-revenue water as a target in their SDBIPs by 31 March 2022	25 municipalities with reduction of non-revenue water as a target in their SDBIPs by June 2021	75 municipalities with reduction of non-revenue water as a target in their SDBIPs by 30 September 2021	100 municipalities with reduction of non-revenue water as a target in their SDBIPs by 31 December 2021	144 municipalities with reduction of non-revenue water as a target in their SDBIPs by 31 March 2022.
3.5 Support provided to stakeholders on preparations for the local government elections	Report on support provided to stakeholders for the 2021 local government elections by 31 March 2022	Quarterly report on support provided on preparations for the 2021 LGE by 30 June 2021	Quarterly report on support provided on preparations for the 2021 LGE by 30 September 2021	Quarterly report on support provided on preparations for the 2021 LGE by 15 December 2021	Close out report on support provided to stakeholders on the 2021 local government elections by 31 March 2022

Output Indicators	Annual Target	Q1	Q2	<b>Q</b> 3	Q4
3.6 Integrated local	Integrated local	No target	Draft Integrated local	Final Integrated local	Integrated local
government capacity building	government capacity		government capacity	government capacity	government
strategy developed and	building strategy		building strategy	building strategy	capacity building
implemented through DDM	developed by 31 March		submitted to Exco by	submitted to Minister	strategy approved
One-Plans	2022		31 August 2021	by 30 November 2021	by Minister by 31 March 2022
3.7 Reports on National	Reports on Stakeholder	Reports on 4	Reports on 8	Reports on 12	Reports on 16
Responsible Citizenry	engagements conducted	stakeholder	stakeholder	stakeholder	stakeholder
Campaign implementation	in a total of 16 districts by	engagements	engagements	engagements	engagements
	31 March 2022	developed by 30 June	developed by 30	developed by 15	developed by 31
		2021	September 2021	December 2021	March 2022
3.8 Number of MPAC	4 MPAC functionality	1 MPAC functionality	2 MPAC functionality	3 MPAC functionality	4 MPAC
functionality assessment	assessment reports	report developed by	reports developed by	reports developed by	functionality report
reports developed	developed by 31 March	30 June 2021	30 September 2021	15 December 2021	developed by 31
	2022				March 2022
3.9 Report on the	Report on the	Letters to MECs for	Draft report developed	Final report submitted	No target
implementation of actions to	implementation of actions	Local Government to	and submitted to	to Parliament by 30	
address issues raised by the	to address issues raised	Submit Assessment	Minister by 31 August	November 2021	
AGSA in line with section 134	by the AGSA in line with	reports on actions	2021		
of the MFMA	Section 134 of the MFMA	taken to address			
	by 30 November 2021	issues raised by			
		AGSA issued by 31			
		May 2021			

Programme Three: Budget Allocation for programme and sub-programmes.

Programme 3: Institutional Development			
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Current payments	210 009	215 523	222 519
Compensation of employees	41 378	42 058	42 751
Goods and services	168 631	173 465	179 768
Transfers and subsidies	78,221,783	82,893,389	83,186,408
Grand Total	78,431,792	83,108,912	83 408 927

Programme Four: National Disaster Management Centre

Programme purpose: Promote an integrated and coordinated system of disaster prevention, mitigation, and risk management.

Outcomes, Outputs, Performance Indicators and Targets	s, Performance In	dicators and 1	<b>Fargets</b>					
Outputs	Output	Annual Targets	ets					
	Indicators	Audited /Act	Audited /Actual Performance	əc	Estimated Performance	MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome: Integrated planning and service delivery	d planning and s	ervice delivery	,					
Municipalities in	4.1 Number of	8 DM plans	8 DM plans	2 Disaster	Ten	Ten	Ten	Ten
priority disaster	municipalities	assessed	assessed	Management	municipalities	municipalities	municipalities	municipalities in
areas supported to	in priority			Plans with	in priority	in priority	in priority	priority disaster
prevent, prepare	disaster areas			disaster risk	disaster	disaster areas	disaster areas	areas supported
for and mitigate	supported to			priorities	areas	supported to	supported to	to prevent,
disaster risks	prevent,			integrated	supported to	prevent,	prevent,	prepare, and
	prepare and			into the DDM	prevent,	prepare, and	prepare, and	mitigate disaster
	mitigate			One Plan of 2	prepare, and	mitigate	mitigate	risks through
	disaster risks			municipal	mitigate	disaster risks	disaster risks	applicable
	through the			spaces	disaster risks	through	through	disaster
	implementation				through	applicable	applicable	management
	of the				applicable	disaster	disaster	plans with a
	applicable				disaster	management	management	focus on all
	disaster				management	plans with a	plans with a	hazards by 31
	management				plans with a	focus on all	focus on all	March 2024
	plans				focus on all	hazards	hazards by 31	
					hazards	inclusive of	March 2023	
					inclusive of	COVID-19 by		
					COVID-19 by	31 March 2022		
					31 March			
					2021			

Outcomes, Outputs, Performance Indicators and Targets	s, Performance In	dicators and T	argets					
Outputs	Output	Annual Targets	sts					
	marcators	Audited /Actual	ıal Performance	өс	Estimated Performance	MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Report on Sector	4.2 Report on	ster	3 Disaster	3 Disaster	A model for	Report	Report	Report
departments	sector		Grant	Grant	disaster	indicating two	indicating two	indicating two
supported in the	departments	vorks	Frameworks	Frameworks	funding	sector	sector	sector
implementation of	supported in	Annual	Annual	Annual	arrangements	departments	departments	departments
disaster funding	the	Division of	Division of	Division of	developed	supported in	supported in	supported in the
arrangements	implementation	Revenue	Revenue	Revenue Act	and approved	the	the	implementation
	of disaster	Act	Act		by 31 March	implementation	implementation	of disaster
	funding				2021	of disaster	of disaster	funding
	arrangements					funding	funding	arrangements
						arrangements	arrangements	by 31 March
						by 31 March	by 31 March 2023	2024
Reports on	4.3 Number of	Disaster	Disaster	Disaster	Municipal and	Four	Four	Four monitoring
Disaster grants	monitoring	Grants	Grants	Grants	sector	monitoring	monitoring	reports on
performance and	reports on				performance	reports on	reports on	Disaster grant
expenditure	Disaster grant				and	Disaster grant	Disaster grant	funding
	funding				expenditure	funding	funding	expenditure
	expenditure				on disaster	expenditure	expenditure	produced by 31
					grants	produced by	produced by	March 2024
					monitored	31 March 2022	31 March 2023	
					and reported			
					2021			
Assessment	4.4	New	New	New indicator	One priority	Assessment	Assessment	Assessment
reports on support	Assessment	indicator	indicator		national	Report	Report	Report
for the	Reports				sector	indicating one	indicating three	indicating three
implementation of	indicating				department	priority national	priority national	priority national
the disaster	number of				assessed and	sector	sector	sector
management	priority national				supported to	department	departments	departments
function in sector	sector				implement	assessed and	assessed and	assessed and
departments	departments				the disaster	supported to	supported to	supported to
	assessed and				management	implement the	implement the	implement the
	supported to				function by	disaster	disaster	disaster
	implement				31 March	management	management	management
	management				1 707	March 2022	March 2023	March 2024
	function							
			-					

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	۵1	Q2	Q3	Ω4
4.1 Number of municipalities in priority disaster areas supported to prevent, prepare and mitigate disaster risks through the implementation of the applicable disaster management plans	Ten municipalities in priority disaster areas supported to prevent, prepare, and mitigate disaster risks through applicable disaster management plans with a focus on all hazards inclusive of COVID-19 by 31 March 2022.	Two municipalities in priority disaster areas supported to prevent, prepare and mitigate disaster risks through applicable disaster management plans by 30 June 2021	Two municipalities in priority disaster areas supported to prevent, prepare and mitigate disaster risks through applicable disaster management plans by 30 September 2021	Three municipalities in priority disaster areas supported to prevent, prepare and mitigate disaster risks through applicable disaster management plans by 31 December 2021	Three municipalities in priority disaster areas supported to prevent, prepare and mitigate disaster risks through applicable disaster management plans by 31 March 2022
4.2 Report on sector departments supported in the implementation of disaster funding arrangements	Report indicating two sector departments supported in the implementation of disaster funding arrangements by 31 March 2022	Prepare a plan on the support to sector departments in the implementation of disaster funding arrangements by 30 June 2021	One sector department supported in the implementation of disaster funding arrangements by 30 September 2021	One sector department supported in the implementation of disaster funding arrangements by 31 December 2021	Report indicating two sector departments supported in the implementation of disaster funding arrangements by 31 March 2022
<b>4.3</b> Number of monitoring reports on Disaster grant funding expenditure	Four monitoring reports on Disaster grant funding expenditure produced by 31 March 2022	Quarterly report on the disaster grants performance and expenditure by 30 June 2021	Quarterly report on the disaster grants performance and expenditure by 30 September 2021	Quarterly report on the disaster grants performance and expenditure 31 December 2021	Annual report on the performance and expenditure of the disaster grants by 31 March 2022
4.4 Assessment Reports indicating number of priority national sector departments assessed and supported to implement disaster management function	Assessment Report indicating one priority national sector department assessed and supported to implement the disaster management function by 31 March 2022	No target	No target	Introductory meeting held with one priority sector department by 15 Dec 2021	Report on one priority national sector department assessed and supported to implement disaster management function developed by 31 March 2022

Programme Four: Budget Allocation for programme and sub-programmes.

Programme 4: National Disaster Management Centre			
	2021/22 (R'000)	2022/23 2 (R'000)	2023/24 (R'000)
Current payments	103 236		106 557
Compensation of employees	27 649	28 099	28 557
Goods and services	75 587	77 725	78 000
Transfers and subsidies	498 883	516 842	518 669
Payments for capital assets	2 937	3 105	3 242
Grand Total	605 056	625 771	628,468

# Programme Five: Community Work Programme

**Programme purpose:** To create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment through the provision of work opportunities in local municipalities, ensuring skills and community development.

Outcomes, Outputs, Performance Indicators and Targets	uts, Performanc	e Indicators and	Targets					
Outputs	Output Indicators	Annual Targets						
		Audited /Actual Performance	Performance		Estimated Performance	MTEF Period		
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome: Integrated Planning and Service Delivery	ated Planning an	d Service Deliv	ery					
CWP participants enrolled	-	274 332	247 466	250 000	000 people sipating in rogramme March	72	250 000 people 250 000 people participating in the CWP the CWP programme by 31 programme by	250 000 people participating in the CWP programme by
	programme				2021	March 2022	March 2023	31 March 2024
CWP participants trained	5.2 Number of participants trained annually	16033	24 746	25 000	25 000 CWP participants trained annually by 31 March 2021	25 000 CWP Participants trained annually by 31 March 2022	25 000 CWP Participants trained annually by 31 March 2023	25 000 CWP Participants trained annually by 31 March 2024
New CWP implementation model	5.3 New CWP implementation model developed and approved by Minister	ı		Revised target	Draft model developed	New CWP implementation model developed and approved by Minister by 30 September 2021	New CWP implementation model implemented by 31 March 2023	New CWP implementation model implemented by 31 March 2024

Indicators, Annual a	Indicators, Annual and Quarterly Targets				
Output Indicators	Annual Target	Q1	۵2	Q3	Q4
<b>5.1</b> Number of people participating in the CWP programme	250 000 people participating in the CWP programme by 31 March 2022	250 000 people participating in the CWP programme by 30 June September 2021	250 000 people participating in the CWP programme by 30 September 2021	250 000 people participating in the CWP programme by 31 programme by 31 programme by 31 March December 2021	250 000 people participating in the CWP programme by 31 March 2022
<b>5.2</b> Number of CWP participants trained	25 000 CWP participants trained annually by 31 March 2022	Approval of site training and procurement plans trained by 30 September 2021	5 000 CWP participants trained by 30 September 2021	10 000 CWP participants trained by 31 December 2021	25 000 CWP participants trained by 31 March 2022
<b>5.3</b> New CWP implementation model developed and approved by Minister	New CWP implementation model developed and approved by Minister by 30 September 2021	Draft CWP implementation model implementation model developed and accelerated to Minister by 30 June 2021 September 2021	New CWP implementation model developed and approved by Minister by 30 September 2021	No Target	No Target

Programme Five: Budget Allocation for programme and sub-programmes.

# **UPDATED KEY RISKS AND MITIGATION MEASURES**

Outcomes	Related Risk	Mitigation Measures
Effective and efficient corporate governance systems to drive the implementation of the DDM	Material misstatements on the financial statements.	<ul> <li>Appoint a service provider to assist with the verification of assets managed by NPOs.</li> <li>Conduct an awareness session on SCM policy/prescripts/ practice notes.</li> <li>Conduct an independent assurance on SCM processes.</li> <li>Develop and implement suspense account recovery plans to address the backlog in the suspense account.</li> <li>Establish a task team to review the interim and annual financial statements.</li> </ul>
	Organisational structure not adequately supporting the implementation of the strategy.	Finalise operating model and structure.
	Inadequate ICT governance to fully support DCOG strategic and operational objectives.	<ul> <li>Finalisation and approval of the ICT strategy to ensure it is aligned to the Strategy, APP and Ops Plan.</li> <li>Develop detailed ICT operational plan.</li> <li>Conduct an annual vulnerability scan to identify vulnerabilities and potential threats.</li> <li>Enhancement of ICT systems to ensure all systems are secure and there's proper classification.</li> <li>Improve security around the classification of records in the ICT system.</li> </ul>
	Inadequate implementation of the agreed internal audit recommendations	<ul> <li>Alignment of planning, budgeting and performance agreement processes.</li> <li>Timeous preparation of the IA plan and submission to AC for approval before the start of the new financial year.</li> <li>Convene bi-weekly progress meetings to monitor the implementation of the approved audit plan.</li> <li>Conduct awareness workshops on internal audit process.</li> </ul>
Integrated planning and service delivery	Ineffective implementation of IUDF plan.	IUDF Strategic goals to be aligned and incorporated in the DDM One Plans.
	Inadequate coordination of IDPs to One plans.	<ul> <li>Engage with sector departments conducted to support the alignment of One Plans and IDPs.</li> <li>Facilitate participation of sectors in municipal IDP sessions to support the alignment of One Plans and IDPs.</li> <li>Report on the support provided to district and metros on the alignment of IDPs and One Plans.</li> </ul>
	Lack of comprehensive one plans in place that includes Districts and metro spaces	<ul> <li>Convene provincial and district DDM engagement to provide guidance on the development of One Plans.</li> <li>Convene regular engagement with sector department to coordinate the submission of</li> </ul>

Outcomes	Related Risk	Mitigation Measures
		sector projects per district and metro spaces.  • Collaborate with the DPME to facilitate the submission of national sector projects
	Lack of implementation of Economic Development Plans within District Municipalities	<ul> <li>Conduct an assessment to determine the level of support required towards implementation.</li> <li>Facilitate partnerships to support the implementation of district municipalities and Metros to implement the economic recovery plans.</li> <li>Provide technical support to Districts Municipalities &amp; Metros for the development of economic recovery plans.</li> <li>Development of a monitoring tool for the 52 municipalities.</li> <li>Collaborate with DDM Teams and/Hubs to monitor implementation and receive progress reports.</li> </ul>
	Hubs not fully established within district and metro spaces	<ul> <li>Utilise Municipal Systems Improvement Grant to establish DDM Hubs.</li> <li>Allocate MSIG to water service authorities for the purpose of establish DDM Hubs</li> </ul>
	Failure to execute MIG projects within set timeframes by Municipalities. MIG funds not utilised for intended purpose.	<ul> <li>Improve DoRA monthly reporting compliance (except expenditure performance).</li> <li>Monitor municipal implementation plans and associated acceleration plans by municipalities.</li> <li>MIG Technical support provided by MISA through Service Level Agreement (SLA).</li> </ul>
	Inaccurate DDM information may be presented to different structures of government or stakeholders.	Develop an integrated reporting framework for DDM.
	Interventions invoked without following correct procedures.	Engagement with municipalities and provinces prior approval by the Minister.
	Insufficient oversight role by Provincial departments on implementation of recovery plans	<ul> <li>Schedule Intervention steering committee meetings.</li> <li>Letters to be written to provinces to request reports.</li> <li>Strengthen internal coordination with line units to improve support to municipalities under intervention.</li> </ul>
	Municipal disaster risk plans not aligned to the Disaster Management Act and Framework.	<ul> <li>Collaborate with the IDP Unit to ensure that disaster management plans become the core components of the Municipal IDPs.</li> <li>Develop a hybrid model where all NDMC units define support to be provided to municipalities based on assessment.</li> <li>Institutionalise disaster management plans through One Plans.</li> </ul>

Outcomes	Related Risk	Mitigation Measures
	Sector departments not supported to implement disaster funding arrangements.	<ul> <li>Engage sector departments through the DDG's office to enhance cooperation.</li> <li>Lobby support from the Inter-Governmental Committee on disaster management led by Minister for cooperation.</li> </ul>
	Disaster funds not accounted for by organs of state.	<ul> <li>Engage the technical officials regarding non-submission and develop an intervention action plan in addressing the challenges encountered.</li> <li>Issue non-compliance letters to Accounting Officers of relevant organs of state to address challenges encountered.</li> <li>Engage the Accounting Officers of relevant organs of state through the office of the DDG to escalate the challenges encountered and develop an intervention action plan for implementation.</li> <li>Present disaster expenditure reports through to MinMec for intervention.</li> </ul>
	Failure to conduct disaster compliance assessments.	<ul> <li>Develop a concept note setting out the compliance assessment criteria and quarterly objectives to be achieved.</li> <li>Engagements with the relevant sector department to obtain approval and cooperation.</li> </ul>
	Inability to implement the set job opportunity targets	Facilitate the approval of the previous site business plans for implementation in the new financial year.
	Possible enrolment and payment of ghost participants.	<ul> <li>Interim validation and verification with SASSA.</li> <li>Finalise the CWP State Information Technology Agency project intended to ensure interface with other government departments.</li> </ul>
	Inability to implement training plans within the set timeframe	<ul> <li>Support Non-Profit Organisations to ensure implementation of CWP at site level.</li> <li>Monitor Non-Profit Organisations to ensure adherence to SLA</li> </ul>
	Inadequate monitoring and reporting on the implementation of CWP at Site level	Facilitate the NPO development and submission of Monthly and Quarterly Performance Reports through Provincial Program Managers.
Improved Municipal Financial Viability	Delayed submission of Provincial reports	<ul> <li>Issue letters to Provinces regarding issues raised by AGSA.</li> <li>Engage Provinces that are not submitting reports.</li> </ul>
	Negative liquidity	Development and implementation of the funding model for Local Government
	Delayed rollout of the Citizenry campaign	<ul> <li>Timely communication and engagements with all the affected stakeholders and reengage upon the appointment of new leadership.</li> <li>Utilise Govchat to assist with the roll-out of</li> </ul>

Outcome	es	Related Risk	Mitigation Measures
			<ul> <li>the campaign, the assess the impact of the campaign through polls.</li> <li>Partner will SALGA and the Governance Directorate to induct Councillors on the importance of the new prioritising the campaign.</li> </ul>
Sustained Municipal Governance	Good	Progress on the implementation of interventions not reported	Monitor improvement plans.
		Local Government election consultations not finalised.	Confirm engagements dates in advance
		Functionality of MPACs not assessed.	Confirm engagements dates in advance.

### **PUBLIC ENTITIES**

Name of the public entity	Mandate	Outcomes
Municipal Infrastructure Support Agent (MISA)	<ul> <li>The MISA is mandated to:</li> <li>Support municipalities to conduct effective infrastructure planning towards sustainable service delivery</li> <li>Support and assist municipalities in implementing infrastructure projects as determined by the Municipal Integrated Development Plans</li> <li>Support and assist municipalities to operate and maintain municipal infrastructure</li> <li>Build the capacity of municipalities to undertake effective planning, delivery, operations and management of municipal infrastructure</li> </ul>	Support municipalities in eradicating service delivery backlogs through the Municipal Infrastructure Grant     Adequate support and interventions with more significant impact on citizen's lives     Improved technical capacity and enhanced technical skills in municipalities     Efficient and effective municipal infrastructure procurement
South African Local Government Association (SALGA)	To transform the local government sector to one with the required capacity to contribute meaningfully to poverty alleviation, economic development and all socioeconomic opportunities that the state provides for its people	<ul> <li>Access to sustainable municipal infrastructure and services</li> <li>Adequate IGR support and international relations Strengthened community participation in municipal governance</li> </ul>
Municipal Demarcation Board (MDB)	The MDB is mandated, in terms of Section 15(3)(b) of the Constitution, to determine municipal boundaries; declare and withdraw the declaration of district management areas, and assess the capacity of municipalities to perform their functions	Determination and redetermination of municipal boundaries     Capacity assessments for the district, metropolitan and local municipalities
South African Cities Network_(SACN)	Promote good governance and management of its member cities using the knowledge of large city government experiences within the global and national economic development contexts, and to promote partnerships between or among the spheres of government in the interests of enhancing good city governance in South Africa	<ul> <li>Using shared learning as the basis of inter-sphere partnerships</li> <li>Updating leaders on current and emerging changes and trends in urban policy nationally and internationally</li> <li>Promoting innovation and strategic thinking between cities and other spheres of government</li> <li>Mobilising the capacity of cities to support local government and national development</li> <li>Strengthening linkages between cities, towns and rural areas</li> </ul>



# **TECHNICAL INDICATOR DESCRIPTIONS (TID)**

Programme One: Administration		
Indicator 1.1	Improved Audit Opinion expressed by the AGSA	
Definition	Moving from a disclaimer opinion to a qualified opinion Reduction in Material audit findings The audit outcomes will be improved through the audit action plans that will be monitored through the Integrated Monitoring Tool (IMT).	
Source of data	Annual Audit General Report	
Method of Calculation/Assessment	Based on the assessment of the audit outcomes (qualitative)  Number of material findings (quantitative)	
Means of Verification	Auditor - General Report  IMT reports  Proof of submission of Annual Financial Statements to Auditor-General South  Africa and National Treasury	
Assumptions	It is recognising and disclosing figures in the Financial Statements that are valid, accurate and complete.	
Disaggregation of Beneficiaries (where applicable)	N/A	
Spatial Transformation (where applicable)	N/A	
Reporting cycle	Each financial year against the five-year target	
Desired performance	Higher performance then a qualified audit opinion will be desirable, lower performance will not be desirable.	
Indicator Responsibility	Chief Financial Officer	

Indicator 1.2	CSIP approved and Progress reports submitted to Exco
	Key improvements with specific indicators and targets are included in a Corporate
	Services Improvement Plan, agreed with Management.
Definition	Units within Corporate Services submit progress on their improvement areas, which
Delimition	are consolidated into a quarterly report and submitted to Exco.
	The indicator seeks to measure the consolidation of progress against the approved
	Improvement Plan and submission to EXCO on a quarterly basis.
Source of data	Progress reports on implementation of Corporate Services improvement plan
Method of Calculation/Assessment	Simple count of the number of reports produced
Means of Verification	Approved CSIP and Report submitted to EXCO
Assumptions	Corporate Service units submit reports, which are consolidated into a quarterly
Assumptions	report
Disaggregation of Beneficiaries	N/A
(where applicable)	
Spatial Transformation (where	N/A
applicable)	
Reporting cycle	Quarterly with Q1 reporting and approved report

Indicator 1.2	CSIP approved and Progress reports submitted to Exco	
Desired performance	100% compliance with submission requirements to inform management about improvements or lack thereof	
Indicator Responsibility	DDG Corporate Services	

Indicator 1.3	Percentage implementation of CSIP as contained in progress reports
Definition	The indicator seeks to follow through on the CSIP reports under indicator 1.2 to measure achieving of targets in the Improvement plan in percentage terms
Source of data	Corporate Services Improvement Plan Reports
Method of Calculation/Assessment	The total number of CSIP targets achieved (numerator) divided by the total number of targets in the CSIP (denominator), expressed as a percentage.
Means of Verification	Report submitted to EXCO
Assumptions	The Unit reports will be submitted and analysed
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Quarterly
Desired performance	90% of targets achieved for the financial year.
Indicator Responsibility	DDG Corporate Services

Indicator 1.4	FMIP approved and Progress reports submitted to Exco
	Key improvements with specific indicators and targets are included in a Financial
	Management Improvement Plan, agreed with Management.
	Units within Finance, SCM and Internal Control submit progress on their
Definition	improvement areas, which are consolidated into a quarterly report and submitted to
	Exco.
	The indicator seeks to measure the consolidation of progress against the approved
	Improvement Plan and submission to EXCO on a quarterly basis.
Source of data	Progress reports on implementation of Financial Management Improvement Plan
Method of Calculation/Assessment	Simple count of the number of reports produced
Means of Verification	Approved FSIP and Report submitted to EXCO
Assumptions	OCFO units submit reports, which are consolidated into a quarterly report
Disaggregation of Beneficiaries	N/A
(where applicable)	
Spatial Transformation (where	N/A
applicable)	
Reporting cycle	Quarterly with Q1 reporting and approved report
Desired performance	100% compliance with submission requirements to inform management about

Indicator 1.4	FMIP approved and Progress reports submitted to Exco	
	improvements or lack thereof	
Indicator Responsibility	Chief Financial Officer	

Indicator 1.5	Percentage implementation of FMIP as contained in progress reports
Definition	The indicator seeks to follow through on the FMIP reports under indicator 1.4 to measure achieving of targets in the Improvement plan in percentage terms
Source of data	Financial Management Improvement Plan Reports
Method of Calculation/Assessment	The total number of FMIP targets achieved (numerator) divided by the total number of targets in the FMIP (denominator), expressed as a percentage.
Means of Verification	Report submitted to EXCO
Assumptions	The Unit reports will be submitted and analysed
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Quarterly
Desired performance	90% of targets achieved for the financial year.
Indicator Responsibility	Chief Financial Officer

Indicator 1.6	Percentage implementation of the Internal Audit Plan
Definition	The indicator seeks to ensure that Internal Audit Reports are issued in terms of the annual Internal Audit Plan to the relevant Senior managers, Director-General, Audit Committee and Auditor-General South Africa.
Source of data	Final Internal Audit reports Quarterly Internal Audit Progress report to Audit Committee
Method of Calculation/Assessment	Simple count of total number of audits completed (numerator) divided by the total number of audits planned (denominator), expressed as a percentage.
Means of Verification	Annual Internal Audit Plan and Reports on completed audits
Assumptions	Sufficient capacity to implement plan
Disaggregation of Beneficiaries (where applicable)	N/a
Spatial Transformation (where applicable)	N/a
Reporting cycle	Quarterly (cumulative) and Annual
Desired performance	At least 90% of planned audits completed
Indicator Responsibility	Chief Audit Executive

Indicator 1.7	Report on reported corruption cases that are investigated and resolved through consequence management developed
Definition	The indicator seeks to ensure that an Annual report on reported corruption cases that are investigated and resolved through consequence management is developed and submitted to the Director-General, Executive Authority, Audit Committee and Auditor-General South Africa.
Source of data	Investigation reports
Method of Calculation/Assessment	List of reported, investigated and resolved corruption cases.  The percentage of resolved cases are calculated as follows: The total number of reported corruption cases resolved through consequences management (numerator) divided by the total number of reported corruption cases (denominator), expressed as a percentage.
Means of Verification	Summarised consolidated report on corruption cases investigated.
Assumptions	Investigation reports available.  Consequences effectively managed.  Approved Anti-Fraud and Corruption Policy.  Approved Whistleblowing Policy.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Annually
Desired performance	At least 90% of reported corruption cases are investigated and resolved through consequences management.
Indicator Responsibility	Chief Audit Executive

Indicator 2.1	Number of district and metro One-Plans developed
Definition	The One Plan refers to a joined-up intergovernmental plan prepared as part of the process to implement the District Development Model in all the districts and metros. The One Plan seeks to reflect short, medium and long term government and private sector actions in the districts and metro spaces based on aspirations of communities living in the districts.  The process to develop the One Plan for all districts and metros will be inclusive, i.e. intergovernmental in nature, rigorous, strategic but also provide clear targets and actions and have commitment from all spheres of government
Source of data	Concept note for District Development Model District and Metro profiles Municipal IDPs Municipal Spatial Development Plans Provincial Growth and Development Plans/Strategies Provincial Spatial Development Frameworks National Development Plan National Development Spatial Framework Medium Term Strategic Framework
Method of Calculation/Assessment	Simple count of the number of One Plans that have been developed
Means of Verification	Process plans for the development of the One Plans. Adopted One Plans of districts and metros Proof of approval of One Plans by the Minister
Assumptions	Cooperation from various spheres of government Cooperation from the private sector Dedicated capacity in the Department to guide and drive the process. All identified Intergovernmental structures will adopt the One Plans timeously
Disaggregation of Beneficiaries (where applicable)	Target for Women: NA Target for Youth: NA Target for People with Disabilities: NA
Spatial Transformation (where applicable)	The One Plans will contain priorities and targets to ensure spatial transformation
Reporting cycle	Quarterly (Cumulative)
Desired performance	Sustainable, coherent, integrated government planning and implementation in 52 district spaces
Indicator Responsibility	DDG: Local Government Support and Interventions Management

Indicator 2.2	DDM framework contains gender responsive indicators and targets aligned to GBVF-NSP and GRPBMEA.
Definition	The indicator seeks to measure the development and inclusion of targets and indicators that are gender responsive into the District Development Model. Gender responsiveness in this case means refers to outcomes that reflect an understanding of gender roles and inequalities and which make an effort to encourage equal participation and equal and fair distribution of benefits.  The indicators will be developed in consultation with key stakeholders and also include issues of equity and addressing aspirations of the National Strategic Plan
	on Gender-Based violence.
Source of data	National Strategic Plan on Gender Based Violence and Femicide (GBVF-NSP) Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEA)
	Medium Term Strategic Framework (targets aimed at promoting gender equity)
Method of Calculation/Assessment	Development of a DDM framework with gender responsive targets
Means of Verification	Approved gender responsive targets and indicators DDM framework with integration of gender-responsive targets and indicators
Assumptions	There is guidance from other sector department (such as Women, Youth and People with Disabilities) on gender responsive targets and strategies

Indicator 2.2	DDM framework contains gender responsive indicators and targets aligned to GBVF-NSP and GRPBMEA.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Bi- annual
Desired performance	Gender responsive DDM implementation
Indicator Responsibility	DDG: Local Government Support and Interventions Management

Indicator 2.3	An Integrated Monitoring Framework for DDM reporting developed and implemented
Definition	The indicator seeks to measure the development of the DDM integrated monitoring framework. the framework will guide the monitoring of DDM across the three pilot sites and later extended to the remaining districts and metros
Source of data	DDM Concept Document Pilot sites Progress reports on DDM implementation.
Method of Calculation/Assessment	Simple counting the framework that is developed
Means of Verification	Final DDM integrated monitoring framework
Assumptions	That the site reports are available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Quarterly
Desired performance	The framework is used to guide the monitoring of DDM
Indicator Responsibility	DDG: Local Government Support and Interventions Management

Indicator 2.4	DDM IMS developed and implemented
Definition	The indicator seeks to measure the development and implementation of an electronic DDM Integrated Monitoring System. The development involve consultation with stakeholders and implementation involve the use of the system. IMS enables the best use of monitoring and data for integrated district profile assessment.  The IMS brings together different sources of existing information collated at a district and metro level and helps in generating synergy between information and data
Source of data	Municipal data from District/metro profiles StatsSA
Method of Calculation/Assessment	No co-operation of stakeholders
Means of Verification	Existing IMS
Assumptions	Districts/metros will provide the data
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District wide
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	DDG: Local Government Support and Interventions Management

Indicator 2.5	Number of reports on alignment of IDPs to DDM One Plans, including Gender-based Violence and Femicide NSP targets
Definition	Integrated Development Plans (IDPs) are medium-term strategic plans of municipalities.  The One Plans as envisaged by the DDM are all government plans within a district spatial reference. Both plans are to be implemented in a municipal space.  Alignment of the One Plans to IDPs refers to IDPs demonstrating how priorities, objectives and commitments contained in the One Plans(which include GBVF NSP targets) are going to be addressed.  The Department will development a report on work done to assess the alignment of IDPs to One Plans.  At the end of the PFMA financial year, the IDPs will still be in draft form and not adopted by Councils. After adoption by councils, the Department will assess to what extend the draft IDPs have included matters of outcomes of assessment.
Source of data	IDPs One Plan
Method of Calculation/Assessment	Simple counting of the reports developed on alignment of IDPs to One Plans
Means of Verification	Annual Assessment Report on municipal IDPs
Assumptions	The finalised one plans and IDPs
Disaggregation of Beneficiaries (where applicable)	The target for Women: N/A The target for Youth: N/A The target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Bi-annual
Desired performance	Delivery is taking place according to the one plan, and there is better management of resources
Indicator Responsibility	DDG: Local Government Support and Interventions Management

Indicator 2.6	Number of reports on the integration of economic development plans in DDM One-Plans
Definition	This indicator will measure the reports developed on the integration of economic development plan into DDM One Plans. The Department will work with the Department of Economic Development to ensure that support is given to municipalities with the integration of economic development in to DDM One Plans
Source of data	Municipal economic development plans Municipal economic profiles One Plans
Method of Calculation/Assessment	Simple count of a reports developed on the integration of economic development plans in DDM One Plans
Means of Verification	Proof of submission to Minister of report on integration of economic development plan into DDM One Plans
Assumptions	Municipalities have economic recovery plans in place
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Bi-annual
Desired performance	Economic development through DDM
Indicator Responsibility	DDG: Local Government Support nd Interventions Management

Indicator 2.7	Number of hubs established for districts and metros.
Definition	The district and metro hubs will coordinate the implementation of the District

Indicator 2.7	Number of hubs established for districts and metros.
	Development Model within the district and metro spaces. The hubs will be coordinate vertically and horizontally in government and the private, research, NGOs and other stakeholders. The hubs will also complement the Departmental and government-wide efforts in the district space. The establishment of the district hubs will include:  • Appointment of DDM programme manager  • Appointment of hub managers  • Appointment of technical teams that will work within hubs such as engineers, planners, financial managers; etc.  • Establishment of steering committees per hub  • Setting up of actual hub sites
Source of data	District Model Concept note, the District Implementation Plan and District Profiles
Method of Calculation/Assessment	Simple count of district hubs that have been established in the districts and metros
Means of Verification	Signed contracts between district hubs managers and hub officials. Signed performance agreements for hub managers. Terms of reference for the district and metro hubs steering committees
Assumptions	There is political support for the implementation of the District Development Model
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Cumulative
Desired performance	Integrated and coordinated service delivery across three spheres of government
Indicator Responsibility	DDG: Local Government Support and Interventions Management

Indicator 2.8	Percentage of MIG allocations spent on municipal infrastructure
Definition	The indicator measures expenditure by municipalities / metros of MIG grants received on new infrastructure or the maintenance and repair of existing infrastructure
Source of data	DCOG reports on MIG grants disbursed to Municipalities. Reports by municipalities on MIG expenditure Verification reports compiled by DCOG and/or MISA
Method of Calculation/Assessment	Reported aggregate expenditure on MIG projects for a given period (numerator) divided by aggregate MIG grants disbursed during the same period (denominator), expressed as a percentage
Means of Verification	Disbursement / expenditure reports and verification reports
Assumptions	MIG grants are spent on infrastructure
Disaggregation of Beneficiaries (where applicable)	N/a
Spatial Transformation (where applicable)	Per MIG grant receiving municipality
Reporting cycle	Annually (targets refer to the municipal financial year). Quarterly targets build up to 85% spent by end of municipal financial year 2021/22.
Desired performance	At least 85% of disbursed MIG grants spent on municipal infrastructure by end of municipal financial year 2021/22
Indicator Responsibility	DDG: Local Government Support and Interventions Management

Indicator 2.9	Report on priority water infrastructure projects identified, funded and included in DDM One-Plans
Definition	Th indicator seeks to ensure that core departments work together to ensure that priority water infrastructure projects (either new projects or maintenance and repairs) are identified, funded and included in DDM One-Plans
Source of data	DCOG reports
Method of Calculation/Assessment	Simple count of report developed and submitted
Means of Verification	Draft report and final report submitted to Minister
Assumptions	Cooperation from MISA, National Treasury and Department of Water and Sanitation
Disaggregation of Beneficiaries (where applicable)	N/a
Spatial Transformation (where applicable)	Priority districts
Reporting cycle	Quarterly
Desired performance	Projects identifies, funded and integrated into DDM One-Plans
Indicator Responsibility	DDG: Local Government Support and Interventions

Indicator 2.10	Smart Cities Framework for 3 existing cities developed and included in DDM One Plans
Definition	The indicator measures the integration of the Smart cities framework into the DDM One Plans. The integration will include the development and inclusion of targets and indicators for Smart cities into DDM One Plans.  A Smart City is defined as an area that incorporates information and communication technologies to enhance the quality and delivery of services such as energy, transportation and utilities in order to reduce consumption, wastage and overall costs.
Source of data	Medium Term Strategic Framework, Smart Cities initiatives from stakeholders. SMART cities framework
Method of Calculation/Assessment	Count of report
Means of Verification	Submission/ Report on approved smart cities indicators and targets
Assumptions	An approved Smart Cities Framework. hat there is a Medium-Term Strategic Framework that guides the development of SMART cities There is an approved Smart cities framework
Disaggregation of Beneficiaries (where applicable)	Some initiatives to be deliberately aimed at women, youth and people with disabilities.
Spatial Transformation (where applicable)	The projects implemented will contribute to spatial transformation indicators.
Reporting cycle	Quarterly
Desired performance	Municipalities that have reduced inefficiencies through implementation of smart solutions.
Indicator Responsibility	DDG: Local Government Support and Interventions

Indicator 2.11	Number of quarterly reports on the implementation Section 139 improvement plans
Definition	Section 139 of the Constitution of the Republic of South Africa is invoked when a municipality cannot or does not fulfil and executive obligation in terms of the Constitution or legislation. For each of these interventions, there is a collaboration (between the Provincial CoGTA's relevant sectors and National CoGTA) to develop an improvement plan to rectify the inadequate fulfilment of the obligation.  The indicator seeks to measure the development of quarterly reports on the interventions implemented on Section 139 improvement plans
Source of data	Progress reports to the Departmental Management and the Political Principals
Method of Calculation/Assessment	Simple count of reports
Means of Verification	Progress reports
Assumptions	That where the Province elects to assume responsibility, there will also be an improvement plan
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Improved service delivery and support to municipalities
Reporting cycle	Quarterly
Desired performance	All Section 139 interventions are monitored and reported on
Indicator Responsibility	DDG: Local Government Support and Interventions

Indicator 2.12	Monitoring and Intervention Bill tabled in Parliament
Definition	The Constitution establishes three sphere of government governed by principles of intergovernmental relations and co-operative government. Should any sphere of government be unwilling or unable to meet its obligations, the Constitution provides that national legislation must regulate the implementation of sections 100 and 139 of the Constitution, and the Department has developed what is currently referred to as Intergovernmental Monitoring, Support and Intervention (IMSI) Bill to give effect to section 100(3) and 139(8) of the Constitution.
	The indicator seeks to measure the submission of the IMSI Bill in Parliament for tabling. Tabled in Parliament in this instance means submission to Parliament
Source of data	IMSI Bill tabled in Parliament
Method of Calculation/Assessment	Performance is calculated as the submission/ tabling of the IMSI Bill in Parliament
Means of Verification	Performance is calculated through the finalization of the IMSI Bill to allow for parliamentary prcessing post obtating compulsary constitutional certificate from offce of the State Law Advisor and impact assessment study certificated conducted by Department of Performance Monitoring and Evaluation (DPME) Proof of submission of the IMSI Bill to Parliament
Assumptions	Assumption is that pre-tabling processes, which are beyonf the Department's control, will be completed on time
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Improved service delivery, support and monitoring to provinces and municipalities
Reporting cycle	Annual
Desired performance	IMSI Bill tabeld in Parliament by 31 March 2022
Indicator Responsibility	DDG: Local Government Support and Interventions Management

Indicator 3.1	Funding Model for Local Government developed and implemented in collaboration with National Treasury
Definition	The indicator seeks to measure the contribution of DCoG towards the development and implementation of a gernder responsive Local Government Funding Model which will be developed in collaboration with National Treasury. The funding model seeks to address financial challenges faced by the municipalities on the following: financial recovery plans, reduction in unauthorised, irregular, fruitless and wasteful expenditure, reconciliation of debt owed to municipalities by organ of state and guide the support and capacity building in municipal revenue, priority water infrastructure projects and GBVF NPS priorities
Source of data	Research findings from commissioned institutions: Financial and Fiscal Commission, Municipal Demarcation Board, Municipal Infrastructure Support Agent, South African Cities Network and the Budget Forum
Method of Calculation/Assessment	Simple count
Means of Verification	Funding model document and evidence of submission to Minister and National Treasury. Funding model must be aligned to the Gender-based Violence and Femicide National Strategic Plan (GBVF-NSP) and the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEA)
Assumptions	That the Department will work collaboratively with NT to achieve the targets on the indicator
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Quarterly
Desired performance	Improvement in municipal financial health
Indicator Responsibility	DDG: Institutional Development

Indicator 3.2	Municipal Financial Viability Assessment and Improvement Tool developed and implemented
Definition	The indicator seeks to measure only the development of a Municipal financial viability assessment and Improvement tool in 2021. The implementation of the tool by municipalities will be measured in the 2022/23 and 2023/24 Financial years.  The Financial viability toolkit is an instrument that will assist municipalities to improve their financial performance in line with set Standard Operating Procedures. The assessment tool will be developed taking into consideration the MFMA, common challenges experienced by municipalities that lead to negative audit outcomes.
Source of data	MFMA, reports from AGSA, reports from municipalities
Method of Calculation/Assessment	Counting the final viability tool that is developed and approved
Means of Verification	Final viability tool approved by Minister
Assumptions	AGSA report and reports from municipalities will be issued
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Quarterly
Desired performance	Improvement in municipal financial viability
Indicator Responsibility	DDG: Institutional Development

Indicator 3.3	Number of municipalities with reduction of non-revenue electricity as a target in their SDBIPs.
Definition	The indicator seeks to measure the number of targeted municipalities that have included the target related to reduction in non-revenue water in their SDBIPs, to ensure that municipalities put in place interventions to manage the reduction thereof.  Non-revenue water refers to water that is pumped but subsequently lost or unaccounted for in the system due to leakages, poor data capturing, theft, evaporation, faulty metering with the cost subsequently passed on to the consumers.
Source of data	SDBIP analysis reports
Method of Calculation/Assessment	Manual count of number of municipal SDBIPs with target related to reduction in non-revenue water
Means of Verification	Report on the municipalities that have included target related to reduction in non-revenue water in their SDBIP
Assumptions	Municipalities will submit their SDBIPs for analysis
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Cumulative (Quarterly)
Desired performance	Reduction in non- revenue water in targeted municipalities
Indicator Responsibility	DDG: Institutional Development

Indicator 3.4	Number of municipalities with reduction of non-revenue water as a target in their SDBIPs.
Definition	The indicator seeks to measure the number of targeted municipalities that have included the target related to reduction in non-revenue electricity in their SDBIPs, to ensure that municipalities put in place interventions to manage the reduction thereof.  Non-revenue electricity refers to non-technical losses of delivered and consumed electricity due to illegal connects, unpaid bills, electricity theft, meter tempering and faulty meters.
Source of data	SDBIP analysis reports
Method of Calculation/Assessment	Manual count of number of municipal SDBIPs with target related to reduction in non-revenue electricity
Means of Verification	Report on the municipalities that have included target related to reduction in non-revenue electricity in their SDBIP
Assumptions	Municipalities will submit their SDBIPs for analysis
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Cumulative (Quarterly)
Desired performance	Reduction in non- revenue electricity in targeted municipalities
Indicator Responsibility	DDG: Institutional Development

Indicator 3.5	Support provided to stakeholders on preparations for the local government elections
Definition	The indicator seeks to measure the support provided to stakeholders on the preparation for the local government elections.  Support will be provided to the Municipal Demarcation Board and Independent Electoral Commission either directly or through the Inter-Ministerial Committee on Local Government Elections 2021
Source of data	IEC, Municipal Demarcation Board, Provinces, Municipalities
Method of Calculation/Assessment	Simple count of reports
Means of Verification	Copy of reports
Assumptions	All stakeholders will provide updates on the preparations for local government elections
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Quarterly
Desired performance	Adequate preparations made for the holding of local government elections
Indicator Responsibility	DDG: Institutional Development

Indicator 3.6	Integrated local government capacity building strategy developed and implemented through DDM One-Plans
Definition	The purpose of the indicator is to measure the development strategy. Incorporation of the strategy into the DDM One-Plans will be measured in subsequent years.  The strategy within local government seeks to ensure well-coordinated capacity building initiatives by key stakeholders and provide guidance to municipalities through the development and implementation of the strategy based on the local government capacity building framework. The framework will be reviewed to inform the development of the strategy.
Source of data	National Capacity Building Framework
Method of Calculation/Assessment	Whether strategy document was developed and approved by Minister
Means of Verification	Approved Integrated local government capacity building strategy
Assumptions	Uniform strategy for capacity building and coordination
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly
Desired performance	Integrated local government capacity building strategy developed
Indicator Responsibility	DDG: Institutional Development

Indicator 3.7	Reports on National Responsible Citizenry Campaign implementation
Definition	All municipalities must collect all the money that is due and payable in terms of Section 96 of the Municipal Systems Act no 32 of 2000  Financial sustainability of the municipalities is of the best interest of the country and are at the forefront of providing services to consumers which are dependent predominantly on own revenue collection.  Government has joined hands in encouraging all the consumers to pay for services rendered by municipalities in enhancing revenue collection.  Various stakeholders have been identified to institutionalise and support the responsible citizenry campaign roll-out  The indicator seeks to measure the development a report on the implementation of the National Responsible Citizenry Campaign
Source of data	Responsible citizenry stakeholder engagement reports (1 report per district)
Method of Calculation/Assessment	Simple count of number of stakeholder engagement reports produced
Means of Verification	Responsible citizenry campaign progress reports
Assumptions	All stakeholders will participate and corporate on the engagements and rollout of the responsible citizenry campaign
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Cumulative (Quarterly)
Desired performance	All the identified stakeholders are engaged and report on the rollout of the responsible citizenry campaign ion 16 districts
Indicator Responsibility	DDG: Institutional Development

Indicator 3.8	Number of MPAC functionality assessment reports developed
Definition	Legislation requires municipalities to establish committees that will perform oversight over the activities of the municipality. These committees are referred to as Municipal Public Accounts Committees (MPACs). The purpose of the indicator is measuring the number of reports on functionality based on set criteria and questionnaire developed and sent to provinces to complete. Performance will be calculated based on reports that will be developed after the Department engages with municipalities, provinces and other relevant stakeholders
Source of data	Information received from municipalities and provinces
Method of Calculation/Assessment	Simple count of number of reports produced
Means of Verification	Copies of reports developed
Assumptions	MPACs will convene as required and perform their legislated functions, and provinces will submit reports to the Department on their functionality
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Cumulative (Quarterly)
Desired performance	Improvement on oversight over council activities
Indicator Responsibility	DDG: Institutional Development

Indicator 3.9	Report on the implementation of actions to address issues raised by the AGSA in line with section 134 of the MFMA
Definition	This indicator seeks to assist municipalities improve municipal audit outcomes.  The report is based on the MECs of Local Government assessment reports on actions taken to address issues raised by the AGSA on municipal audit outcomes
Source of data	MECs of Local Government assessment reports on actions taken to address municipal audit outcomes
Method of Calculation/Assessment	Simple count of report
Means of Verification	Report approved by Minister and evidence of submission to Parliament
Assumptions	Municipal audit actions plan
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly
Desired performance	Reduction in poor audit opinions is desirable
Indicator Responsibility	DDG: Institutional Development

Programme Four: National Disas	ter Management		
Indicator 4.1	Number of municipalities in priority disaster areas supported to prevent, prepare and mitigate disaster risks through the implementation of the applicable disaster management plans		
Definition	The project will assist in ensuring the municipalities capacity to prevent, mitigate and be prepared to address climate change risks and respond effectively before they escalate to disasters. The NDMC will provide support by assessing the municipalities' disaster management plans to ensure that the disaster are applicable and implementable.		
Source of data	Disaster Management Act National Disaster Management Framework of 2005 Division of Revenue Act Grant frameworks of sector departments Provincial Disaster Relief, Municipal Disaster Relief, and Municipal Disaster Recovery Frameworks.		
Method of Calculation/Assessment	A simple count of the sector departments supported in the implementation of disaster funding arrangements		
Means of Verification	Report on support provided to municipalities in priority disaster areas including feedback on assessments as annexures. Assessment of disaster management plans		
Assumptions	Cooperation from sector departments regarding implementation of disaster funding arrangements		
Disaggregation of Beneficiaries (where applicable)	Not Applicable		
Spatial Transformation (where applicable)	Not Applicable		
Reporting cycle	Quarterly (count per quarter). Cumulative for annual target		
Desired performance	Disaster funding arrangements implemented by sector departments in line with applicable legislation.		
Indicator Responsibility	Head: National Disaster Management Centre		

Indicator 4.2	Report on sector departments supported in the implementation of disaster funding arrangements	
Definition	The project will assist in supporting the sector departments with regard to the implementation of disaster funding arrangements in line with applicable legislati prescripts. Support will be provided through bilateral engagements to identify funding sources and implement disaster funding arrangements within their sectors.	
Source of data	Disaster Management Act National Disaster Management Framework of 2005 Division of Revenue Act Grant frameworks of sector departments Provincial Disaster Relief, Municipal Disaster Relief, and Municipal Disaster Recovery Frameworks.	
Method of Calculation/Assessment	A simple count reports on sector departments supported in the implementation disaster funding arrangements	
Means of Verification	Plan on the support to sector departments Report on the implementation of disaster funding arrangements Report on the support to sector departments on implementation of disaster funding arrangements	
Assumptions	Cooperation from sector departments regarding implementation of disaster funding arrangements  Capacity within the directorate for implementation of the project	
Disaggregation of Beneficiaries (where applicable)	Not Applicable	
Spatial Transformation (where applicable)	Not Applicable	
Reporting cycle	Quarterly on progress. Annual (cumulative)	
Desired performance	Disaster funding arrangements implemented by sector departments in line with applicable legislation.	
Indicator Responsibility	Head: National Disaster Management Centre	

Indicator 4.3	Number of monitoring reports on Disaster grant funding expenditure		
Definition	Disaster Grant Funding is annual funding allocated to DCOG through the Provincial Relief, Municipal Relief and Municipal Disaster Recovery Grants within the Division of Revenue Act.  The indicator measures the development of monitoring reports on Disaster grant		
Source of data	funding expenditure  Division of Revenue Act  Provincial Disaster Relief, Municipal Disaster Relief and Municipal Disaster Recovery Grants		
Method of Calculation/Assessment	Simple count of the reports on the reviewed disaster grant funding		
Means of Verification	Monthly reports on financial performance of disaster grants Quarterly reports on the disaster grants performance and expenditure Annual report on disaster grant performance and expenditure		
Assumptions	Cooperation from funded organs of state on the submission of reports to PDMCs Cooperation from PDMCs on the coordination and submission of reports to the NDMC Capacity within the directorate for the implementation of the project		
Disaggregation of Beneficiaries (where applicable)	Not Applicable		
Spatial Transformation (where	Not Applicable		

Indicator 4.3	Number of monitoring reports on Disaster grant funding expenditure	
applicable)		
Reporting cycle	Quarterly (Count per quarter). Annual (cumulative)	
Desired performance	Disaster Grant Funding expenditure and performance monitored and reported	
Indicator Responsibility	Head: National Disaster Management Centre	

Indicator 4.4	Assessment Reports indicating number of priority national sector departments assessed and supported to implement disaster management				
	function				
Definition	Priority sector departments assessed to implement the disaster management function in terms of the Disaster Management Act, 2002				
	The indicator measures the development of assessment reports of national sector departments' implementation of the disaster management function.				
Source of data	Assessment reports and notes. The NDMC will provide support by assessing to what extent the disaster management function is implemented within the sector and providing recommendations to the national sector department on meeting the criteria.				
Method of Calculation/Assessment	Simple count of the priority national sector departments assessed to implement the disaster management function				
Means of Verification	Report indicating number of priority sector departments assessed to implement the Disaster management function				
Assumptions	Priority national sector departments accept the responsibility to implement the Disaster Management Act, 2002 within the sector				
Disaggregation of Beneficiaries (where applicable)	Measures implemented by priority sector departments are specifically assessed to reduce the vulnerability of women, children the elderly and people with disabilities.				
Spatial Transformation (where applicable)	Measures implemented by priority sector departments are specifically assess to influence spatial transformation to reduce the vulnerability to disasters.				
Reporting cycle	Annual				
Desired performance	Priority national sector departments are implementing measures to reduce the impact of disasters				
Indicator Responsibility	onsibility Head: National Disaster Management Centre				

Indicator 5.1	Number of people participating in the CWP programme	
Definition	The people participating in the programme refers to those from the marginalised communities who qualify to be enrolled in the programme. Enrolment for participation is determined by the ENE budget allocation of both non-wage and wage costs.	
Source of data	CWP Integrated Management System (IMS).  COGTA Portal (all attendance registers of participants are uploaded)	
Method of Calculation/Assessment	Counting the number of people on the CWP wage bill participating in the programme by reporting timeline. One work opportunity can be benefit more than one participant in a financial year.	
Means of Verification	Individual unique ID numbers on the wage bill (IMS)	
Assumptions	ENE budget allocation will be available	
Disaggregation of Beneficiaries (where applicable)	Non-binding. Target for Women: 55% of participants, Target for Youth: 55% of participants, Target for Persons with Disabilities: 02% of participants	
Spatial Transformation (where applicable)	CWP footprint in all 52 districts	
Reporting cycle	Cumulative	
Desired performance	Enrolment of participants from poor households for the purposes of poverty alleviation and sustainable livelihoods	
Indicator Responsibility	Deputy Director- General: Community Work Programme	

Indicator 5.2	Number of participants trained annually	
Definition	Training refers to a deliberate secondary function that ensures skills development for participants to enhance the useful work activities and equip them with other skills for personal development.  Training can be both accredited and non-accredited, as well as on the job training	
Source of data	Site Training Plans, Attendance Registers and Training Reports	
Method of Calculation/Assessment	Count the number of participants trained (numerator) divided by the total participants enrolled in the programme annually (denominator), expressed as a percentage. One participant can attend more than one training session and can therefore be counted more than once to determine total number of participants trained.	
Means of Verification	Site training plans, training attendance registers, certificate of attendance	
Assumptions	Participants are available for training, budget is available	
Disaggregation of Beneficiaries (where applicable)	Non-binding. Target for Women: 55% of participants, Target for Youth: 55% Target for Persons with Disabilities: 02%	
Spatial Transformation (where applicable)	CWP footprint in all 52 districts	

Indicator 5.2	Number of participants trained annually	
Reporting cycle	Cumulative	
Desired performance	Skilled/capacitated participants.	
Indicator Responsibility	Deputy Director- General: Community Work Programme	

Indicator 5.3	New CWP implementation model developed and approved by Minister			
Definition	The Indicator measures the development of the new CWP model to improve the way the programme is implemented.			
Source of data	Submission to Minister			
Method of Calculation/Assessment	Existence of document describing the new model, signed by the Minister			
Means of Verification	Document describing the new model, signed by the Minister			
Assumptions	Consensus with all relevant stakeholders and role players regarding implementation modalities.			
Disaggregation of Beneficiaries (where applicable)	N/A			
Spatial Transformation (where applicable)	N/A			
Reporting cycle	Annual			
Desired performance	Model approved and implemented by the end of the Financial Year			
Indicator Responsibility	Deputy Director- General: Community Work Programme			

# ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The Department has made changes to the Budget Programme Structure during the 2020/21 financial year, which will be implemented from the 2021/22 financial year onwards. The changes were made mainly to align activities undertaken by the Department with the Budget Programme Structure, with the main change being the merging of the then Programme 2 (Regional and Urban Development and Legislative Support with Programme 5 (Local Government Support and Interventions Management). These two programmes have been merged to constitute a new Programme 2 namely, Local Government Support and Interventions Management. The new Budget Programme Structure of the Department is as follows:

## **Programme 1: Administration (No change)**

Programme purpose- Provide strategic leadership, management and support services to the department.

The Programme has the following sub-programmes:

- Ministry
- Management
- Corporate Services
- · Financial Services
- · Internal Audit and Risk Management
- Office Accommodation

### **Programme 2: Local Government Support and Interventions Management**

New programme purpose: Conduct performance monitoring, support and interventions in municipalities' and provincial Departments of Cooperative Governance that will drive Back to Basics activities. The new Programme 2 has the following sub-programmes:

- Management: Local Government Support and Interventions Management
- Performance Monitoring
- Local Government Improvement Programme
- Municipal Infrastructure Grant Administration
- Urban Development Planning
- Integrated Districts and Regional Spatial Planning
- Intergovernmental Policy and Practice
- Integrated Urban Development Grant
- · Municipal Demarcation Board
- South African Cities Network
- Municipal Infrastructure Grant
- Municipal Infrastructure Support Agent

### **Programme 3: Institutional Development**

Programme purpose (no change)- build institutional resilience in local government by supporting system development, governance and capacity building.

The municipal finance sub-programme is replaced with the Municipal Revenue Enhancement and Audit Outcomes. The Programme has the following sub-programmes:

- Municipal Human Resource Management System
- Municipal Revenue Enhancement and Audit Outcomes
- Municipal Governance
- Citizen Engagement
- · Anti-Corruption and Good Governance

- · Municipal Property Rates
- · Local Government Equitable Share
- South African Local Government Association
- · United Cities and Local Government of Africa
- Municipal Systems Improvement Grant

### **Programme 4: National Disaster Management Centre**

Programme purpose- promote an integrated and coordinated system of disaster prevention, mitigation and risk management.

The Programme has the following sub-programmes:

- Disaster Risk Reduction, Capacity Building and Intervention
- Legislation and Policy Management
- Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems
- Fire Services
- Information Technology, Intelligence and Information Management Systems
- Disaster Relief Grant
- Municipal Disaster Recovery Grant
- · Provincial Disaster Recovery Grant

### **Programme 5: Community Work Programme**

Programme purpose- create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.

The Community Work Programme is the new Programme 5 with the removal of the old Programme 5 (Local Government Support and Interventions Management). The Programme has the following sub-programmes:

- Programme Coordination
- · Partnerships, Norms, Standards and Innovation
- Programme Planning, Monitoring and Reporting
- Programme Policy and Research

# **ANNEXURE B: CONDITIONAL GRANTS**

Name of grant	Purpose	Outputs	Special adjustment budget (R'000)	Period of grant
Municipal Infrastructure Grant (MIG)	Provides specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions serving poor communities	Expand basic social infrastructure in poor communities. In addition, to contribute towards curbing the spread of COVID-19 the MIG also focuses on: Urgent repairs and maintenance of water and sanitation infrastructure (up to 10% of allocations). Sanitisation of public transport facilities and other municipal public facilities, including the provision of scanners, hand washing facilities, hand sanitisers, personal protective equipment for municipal and public transport workers and provisions for physical distancing as well as repair of municipal-owned infrastructure identified for quarantine sites (up to 10% of allocations)	15 592 748	1-year allocation Period of grant continuous
Local Government Equitable Share (LGES)	Ensure that municipalities can provide basic services and perform the functions allocated to them	Provision of water, sanitation, electricity, refuse removal and basic municipal administration	77 999 135	1-year allocation Period of grant continuous
Municipal Systems Improvement Grant (MSIG)	Assist municipalities to perform their functions and stabilise institutional and governance systems as required in the Municipal Systems Act and related local government system	Building in-house capacity to perform functions, and stabilise institutional and governmental systems	-	1-year allocation Period of grant continuous
Disaster Relief Grant (DRG)	To provide immediate relief for legally declared disasters	Legally declared disasters	358 511	1-year allocation Period of grant continuous
Municipal Disaster Recovery Grant (MDRG)	To repair municipal infrastructure damaged by disasters	Repaired municipal infrastructure damaged by disasters	-	
Provincial Disaster Recovery Grant (PDRG)	To rehabilitate and reconstruct the provincial infrastructure damaged by disasters	Rehabilitation and reconstructions of the provincial infrastructure damaged by disasters	-	

### **DISASTER GRANTS**

After the national state of disaster, pronounced by Minister Nkosazana Dlamini Zuma, as a result of the outbreak of COVID-19 pandemic in the country in terms of Section 27 of the Disaster Management Act, 2002 (Act No. 57 of 2002) (DMA), various Ministers issued directions and regulations that compelled the local government sphere to ensure prevention and combat the spread of COVID-19 pandemic. All municipalities submitted business plans to access the disaster relief grants. The disaster relief grants were meant to address temporary sanitation, decontamination or sanitisation of specific selected areas, provision of Personal Protective Equipment and Hygiene Pack including waste management i.e., refuse removal.

