



cooperative governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN 2015/16 DRAFT REVISION

B2B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER

Back to Basics
Serving Our Communities Better!

Putting people first and engaging with communities	Delivering basic services	Good governance	Sound financial management	Building capabilities
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Documents on the Back to Basics can be found here: <http://www.cagta.gov.za/summit2014/>



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PROGRAMME 1: LOCAL GOVERNMENT SUPPORT AND INTERVENTIONS MANAGEMENT

Purpose: To coordinate and drive back to basics activities across department and government as a whole in order to create change on the ground

Strategic Goal
Create a functional Local government system based on accountability for performance
Strengthen intergovernmental arrangements for delivery of services, collaborative planning, and oversight within the system of cooperative government by March 2019
Ensure significant improvements in service delivery through sound infrastructure management

Strategic Objective
Build accountability in the Local Government Performance System through setting and enforcing clear performance standards by March 2019

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Build accountability in the Local Government Performance System through setting and enforcing clear performance standards by March 2019	1.1 Number of provinces Back to Basics interventions in identified municipalities coordinated by target date	-	-	-	Back to Basics interventions in identified municipalities coordinated in 9 provinces	Back to Basics interventions in identified municipalities coordinated in 9 provinces	Back to Basics interventions in identified municipalities coordinated in 9 provinces	Back to Basics interventions in identified municipalities coordinated in 9 provinces
	1.2 Annual Municipal Performance report by target date	-	-	-	-	Annual Municipal Performance report 2013/14 developed	Annual Municipal Performance report 2014/15 developed	Annual Municipal Performance report 2015/16 developed
	1.3 Number of Back to Basics indicator analysis reports with recommendations submitted to the Minister by target date	-	-	-	2 Monthly reports submitted	4 Back to Basics indicators analysis reports submitted to the Minister	4 Back to Basics indicators analysis reports with recommendations submitted to the Minister	4 Back to Basics indicators analysis 1.1.3 Number of Back to Basics indicator reports with recommendations submitted to the Minister by target date reports with recommendations submitted to the Minister

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	1.4 Catalogue of sources with municipal information by target date	-	-	-	New	Catalogue of sources with municipal information produced	Updated catalogue of sources with municipal information	Updated catalogue of sources with municipal information

Quarterly targets 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of provinces Back to Basics interventions in identified municipalities coordinated	Quarterly	Back to Basics interventions in identified municipalities coordinated in 9 provinces	Report on Back to Basics interventions in identified municipalities	Report on Back to Basics interventions in identified municipalities	Report on Back to Basics interventions in identified municipalities	Report on Back to Basics interventions in identified municipalities
1.2 Annual Municipal Performance report by target date	Annual	Annual Municipal Performance report 2013/14 developed		Section 47 reports requested from provinces	Draft section 48 report consolidated	Annual Municipal Performance report 2013/14 finalised
1.3 Number of Back to Basics indicator analysis reports submitted to the Minister by target date	Quarterly	4 Back to Basics indicators reports analysis submitted to the Minister		Back to Basics indicators analysis report	Back to Basics analysis indicators report	Back to Basics analysis indicators report
1.4 Catalogue of sources with municipal information by target date	Quarterly	Catalogue of sources with municipal information produced		-	-	Catalogue of sources with municipal information

Strategic Objective
Structure IGR so that national and provincial government can support, monitor, intervene and enforce Performance

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Structure IGR so that national and provincial government can support, monitor, intervene and enforce Performance	1.5 Annual progress report on interventions by target date	-	-	-	-	Annual progress report on interventions developed	Annual progress report on interventions developed	Annual progress report on interventions developed
	1.6 IMSI Bill submitted to Parliament					IMSI Bill submitted to Parliament	IMSI Bill promulgated	IMSI Bill implemented

Quarterly targets 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.5 Annual progress report on interventions by target date	Annual	Annual progress report on interventions developed				Annual progress report on intervention
1.6 IMSI Bill submitted to Parliament	Quarterly	IMSI Bill submitted to Parliament	-	-	-	Revised IMSI bill submitted to Parliament

Strategic Objective

Coordinate and implement sustainable infrastructure development and maintenance initiatives in order to improve the quality of service and extend infrastructure to unserved communities by March 2019.

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Coordinate and implement sustainable infrastructure development and maintenance initiatives in order to improve the quality of service and extend infrastructure	1.7 Number of Inter-ministerial Committee meetings convened for functional coordination between sector departments by target date				2 IMC meeting convened	2 IMC meeting convened	2 IMC meeting convened	2 IMC meeting convened

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
to unserved communities by March 2019	1.1.8 Identified municipalities monitored to reduce % of households with infrastructure but no services by target date					Identified municipalities to reduce household without access to basic level of municipal services reduced by 2.0% (190 000) monitored	Identified municipalities to reduce household without access to basic level of municipal services reduced by 2.0% (190 000) monitored	Identified municipalities to reduce household without access to basic level of municipal services reduced by 2.0% (190 000) monitored
	1.9 Identified municipalities monitored to reduce the % of households without infrastructure for basic services by target date					Households without infrastructure for basic services reduced by 2.1% (400 000)	Households without infrastructure for basic services reduced by 2.1% (400 000)	Households without infrastructure for basic services reduced by 2.6% (24 700)

Quarterly targets 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.7 Number of Inter-ministerial Committee meetings convened for functional coordination between sector departments by target date	Quarterly	2 IMC meeting convened	IMC resolutions implemented	IMC resolutions implemented	IMC resolutions implemented	IMC resolutions implemented
1.8 Identified municipalities monitored to reduce % of households with infrastructure but no services by target date	Quarterly	Identified municipalities to reduce household without access to basic level of municipal services reduced by	47% (90 000 Households)	5% (10 000 Households)	16% (30 000 Households)	32% (60 000 Households)

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
		2.0% (190 000) monitored				
1.9 Identified municipalities monitored to reduce the % of households without infrastructure for basic services by target date	Quarterly	Households without infrastructure for basic services reduced by 2.1% (400 000)	38% (150 000 Households)	5% (20 000 Households)	25% (100 000 Households)	32% (130 000 Households)

PROGRAMME 2: POLICY AND LEGISLATION

Purpose: To analyse, develop policy in order to drive transformation in local government and in the system of planning and cooperative governance more broadly

Strategic Goal

Create a functional Local government system based on accountability for performance

Strengthen intergovernmental arrangements for delivery of services, collaborative planning, and oversight within the system of cooperative government by March 2019

Ensure significant improvements in service delivery through sound infrastructure management

Provide efficient and effective corporate governance and administrative support services for COGTA to deliver on its mandate by March 2019

Strategic Objective

Build accountability in the Local Government Performance System through setting and enforcing clear performance standards by March 2019

Strengthen the functionality of municipalities through the development and implementation of administrative institutional systems by March 2019

Programme performance indicators and annual targets (2015/16)

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Strengthen the functionality of municipalities through the development and implementation of administrative and	5.1.6 Report on preparations for the 2016 Local Government Elections by target date	-	-	-		Preparations for the 2016 local government elections facilitated	Municipalities supported through 9 provinces on change management	Municipalities supported through 9 provinces on change management processes

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
institutional systems							ent processes	
	5.1.7 Report on implementation of Local Government Laws Amendment Bill by target date	-	-	-	Local Government Laws Amendment Bill Amended	Implementation of Local Government Laws Amendment Bill	Implementation of Local Government Laws Amendment Bill	Implementation of Local Government Laws Amendment Bill

Quarterly Targets 2015/16

Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
5.1.6 Report on preparations for the 2016 Local Government Elections by target date	Quarterly	Preparations for the 2016 local government elections facilitated	-	Consultation with stakeholders	Consultation with stakeholders	Report on preparation for Local government elections developed
5.1.7 Local Government Laws Amendment Bill amended by target date	Quarterly	Amend Local Government Laws Amendment Bill	Consultation with stakeholders	Local Government Laws Amendment Bill presented to Cabinet	Certification by Chief State Law Adviser Introduce the Local Government Laws Amendment Bill into Parliament	Local Government Laws Amendment Bill Enacted

Strategic Objective

Facilitate the restructuring of municipal space economy through integrated development planning changes in land use planning and management, by March 2019

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Facilitate the restructuring of municipal space economy through	5.1.11 Number of cities and towns supported to develop long term strategies and SDFs by target date	-	-	-	New	8	12	15

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
integrated development planning changes in land use planning and management, by March 2019	5.1.12 Number of districts supported to develop integrated development plans (IDP) that reflect sectoral and spatial convergence by target date	New	New	New	New	12	12	12

Quarterly Targets 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
5.1.11 Number of cities and towns supported to develop long term strategies and SDFs by target date	Quarterly	8	Approved support programme and implementation plan	3	3	2
5.1.12 Number of districts supported to develop integrated development plans (IDP) that reflect sectoral and spatial convergence by target date	Quarterly	12	Develop support programme and implementation plan	4 Districts Supported	4 Districts Supported	4 Districts Supported

PROGRAMME 3: INSTITUTIONAL DEVELOPMENT

Purpose: To build institutional resilience in the local government system through system development, capacity building and revenue management.

Strategic Goal
Build institutional resilience and initiate the next phase of institution building;
Create a functional local government system based on accountability for performance; and
Entrench a culture of good governance in local government.

Strategic Objectives
Build accountability for performance in the local government system through setting and enforcing clear performance standards by March 2019;
Implement initiatives to improve financial sustainability, revenue management and audit outcomes in Local Government by March 2019;
Increase public confidence in the local government system by changing the relationship between citizens and local government, and strengthening citizen engagement mechanisms, by March 2019;
Strengthen anti-corruption measures and enforce applicable legislation and policies by March 2019;
Promote good governance and an ethical culture in local government by March 2019
Strengthen the functionality of municipalities through the development and implementation of administrative institutional systems by March 2019

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Implement initiatives to improve financial sustainability, revenue management and audit outcomes in Local Government	3.1.4 Initiatives to influence the ability of municipalities to collect outstanding debt developed and implemented in identified municipalities by target date	-	-	20	30	Initiatives implemented in 60 municipalities	Initiatives developed and implemented in 60 municipalities.	Initiatives developed and implemented in 60 municipalities.

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	3.1.5 A national campaign on improving the culture of payment implemented by target date	-	-	-	-	A national campaign on improving the culture of payment, implemented	A national campaign on improving the culture of payment, implemented	A national campaign on improving the culture of payment, implemented
	3.1.6 Percentage of unqualified audit outcomes by target date	52 % Unqualified audits in the 2010/11 audit	48 % Unqualified audits in the 2011/12 audit	50 % Unqualified audits in the 2012/13 audit	Preliminary audit outcomes for 2013/14: 53% of municipalities with unqualified audits	58 % Unqualified audits for the 2014/15 audit	63 % Unqualified audits for the 2015/16 audit	68 % Unqualified audits for the 2016/17 audit

Quarterly Targets 2015/16

Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Initiatives to influence the ability of municipalities to collect outstanding debt developed and implemented in identified municipalities by target date	Quarterly	Initiatives to influence the ability of municipalities to collect outstanding debt developed and implemented in 60 municipalities.	Initiatives to influence the ability of municipalities to collect outstanding debt developed and implemented in 15 municipalities	Initiatives to influence the ability of municipalities to collect outstanding debt developed and implemented in 15 municipalities	Initiatives to influence the ability of municipalities to collect outstanding debt developed and implemented in 15 municipalities	Initiatives to influence the ability of municipalities to collect outstanding debt developed and implemented in 15 municipalities

Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
3.1.5 A national campaign on improving the culture of payment implemented by target date	Quarterly	A national campaign on improving the culture of payment implemented.	Develop and approve a campaign strategy, material and action plan improving the culture of payment, anti-cable theft and illegal connections.	Conduct campaigns on improving the culture of payment, anti-cable theft and illegal connections conducted in three provinces.	Conduct campaigns on improving the culture of payment, anti-cable theft and illegal connections conducted in three provinces.	Conduct campaigns on improving the culture of payment, anti-cable theft and illegal connections conducted in three provinces.
Percentage of unqualified audit outcomes by target date	Quarterly	58 % Unqualified audits for the 2014/15 audit	All dysfunctional as well as municipalities with adverse and disclaimer opinions monitored to implement credible audit action plans in response to the 2013/14 audit	All dysfunctional as well as municipalities with adverse and disclaimer opinions monitored to implement credible audit action plans in response to the 2013/14 audit	All dysfunctional as well as municipalities with adverse and disclaimer opinions monitored to implement credible audit action plans in response to the 2013/14 audit	All dysfunctional as well as municipalities with adverse and disclaimer opinions assisted to develop credible audit action plans in response to the 2014/15 audit

Strategic Objective

Implement initiatives to improve financial sustainability, revenue management and audit outcomes in Local Government by March 2019

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	3.1.8 Number of municipalities monitored, assessed and guided to comply with the rating aspects of MPRA by target date.	-	24 municipalities monitored, and	30 municipalities Monitored, and assessed	40 municipalities monitored, and assessed guidance provided to non-complying municipalities by 31	152 municipalities assessed and guidance provided to non-complying municipalities by 31 March 2016	193 municipalities monitored, and assessed and guidance provided to non-complying	All municipalities with power to levy rates monitored, assessed and guidance provided to non-

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
					March 2015.		ng municipalities by 31 March 2017	complying municipalities by 31 March 2018

Quarterly Targets 2015/16

Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
3.1.8 Number of municipalities assessed to comply with the rating aspects of MPRA by target date	Quarterly	152 municipalities assessed pertaining to compliance with the MPRA and guidance provided to non-complying municipalities by 31 March 2016	-(Not applicable)	Collect information on the rating practices and compliance with regulations on ratios in respect of 152 municipalities	Undertake MPRA compliance assessment in the 152 municipalities	Communicate findings and recommendations to non-compliant municipalities on corrective measures for the 2016/17 FY

Strategic Objective
Strengthen the functionality of municipalities through the development and implementation of administrative institutional systems by March 2019

Programme performance indicators and annual targets (2015/16)

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	5.1.2 Number of reports on	-	-	-	-	Report on the status	Report on the status	Report on the status

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Strengthen the functionality of municipalities through the development and implementation of administrative and institutional systems	identified municipalities monitored and assisted in filling of posts with competent municipal managers and s56 managers with by target date					of filled municipal manager and s56 manager posts in identified priority municipalities	of filled municipal manager and s56 manager posts in identified priority municipalities	of filled municipal manager and s56 manager posts in identified priority municipalities
	5.1.3Number of reports on competent and suitably qualified municipal managers and s56 managers appointed by target date	-	-	-	-	Report on the status of appointment of competent and suitably qualified municipal manager and s56 manager	Report on the status of appointment of competent and suitably qualified municipal manager and s56 manager	Report on the status of appointment of competent and suitably qualified municipal manager and s56 manager
	5.1.4Number of reports on corrective measures taken to enforce compliance with competency requirements as prescribed in the Municipal Systems Act and Regulations by target date	-	-	Report on legislative compliance compiled	4 quarterly reports on number of corrective measures taken to enforce compliance with competency requirements as prescribed in the Systems Act and Regulations	Reports on number of corrective measures taken to enforce compliance with competency requirements as prescribed in the Municipal Systems Act and Regulations	Reports on number of corrective measures taken to enforce compliance with competency requirements as prescribed in the Municipal Systems Act and Regulations	Reports on number of corrective measures taken to enforce compliance with competency requirements as prescribed in the Municipal Systems Act and Regulations

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	5.1.5 Guidelines on roles and responsibilities of office bearers and delegation framework developed by target date	-	-	-	-	Guidelines on roles and responsibilities of office bearers and delegation framework developed	Roll out capacity building and implementation program.	Roll out capacity building and implementation program.

Quarterly Targets 2015/16

Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
5.1.2 Number of reports on identified municipalities monitored and assisted in filling of posts with competent municipal managers and s56 managers with by target dated	Quarterly	4 quarterly reports on number of identified priority municipalities monitored and assisted in filling of posts with competent municipal managers and s56 managers	A report on the number of municipalities monitored and assisted in filling of posts with competent municipal managers and s56 managers	A report on the number of municipalities monitored and assisted in filling of posts with competent municipal managers and s56 managers	A report on the number of municipalities monitored and assisted in filling of posts with competent municipal managers and s56 managers	A report on the number of municipalities monitored and assisted in filling of posts with competent municipal managers and s56 managers
5.1.3 Number of reports on competent and suitably qualified municipal managers and s56 managers appointed by target date	Quarterly	Report on the status of appointment of competent and suitably qualified municipal manager and s56 manager	Accredited competency assessment and training providers appointed	Competency assessment providers trained	All serving and newly appointed municipal managers and s56 managers subjected to competency assessment	Competency assessment report and recommendations for dealing with senior managers who do not meet requirements compiled
5.1.4 Number of reports on corrective measures taken to enforce compliance with competency requirements	Quarterly	4 quarterly reports on number of corrective measures taken to enforce compliance with competency	A report on the number of corrective actions taken to enforce compliance with competency requirements as prescribed	A report on the number of corrective actions taken to enforce compliance with competency requirement	A report on the number of corrective actions taken to enforce compliance with competency requirements as prescribed in the Municipal	A report on the number of corrective actions taken to enforce compliance with competency requirements as prescribed

Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
as prescribed in the Municipal Systems Act and Regulations by target date		requirements as prescribed in the Municipal Systems Act and Regulations	in the Municipal Systems Act and Regulations	as prescribed in the Municipal Systems Act and Regulations	Systems Act and Regulations	in the Municipal Systems Act and Regulations
5.1.5 Guidelines on roles and responsibilities of office bearers and the delegation framework by target date	Quarterly	Guidelines on roles and responsibilities of office bearers and delegation framework developed	Consultations with stakeholders on the draft guidelines and delegation framework	Consultations with stakeholders on the draft guidelines and delegation framework	Finalize guidelines and delegation framework	Implement guidelines and delegation framework

Strategic Objective

Increase public confidence in the local government system by changing the relationship between citizens and local government, and strengthening citizen engagement mechanisms, by March 2019

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Promote public confidence in the local government system through citizen engagement mechanisms by March 2019	3.1.9 Number of dysfunctional municipalities piloted on public participation compliance regulatory framework by target date	-	-	-	-	Public participation compliance framework piloted in 50 dysfunctional municipalities	Public participation compliance framework piloted in 68 dysfunctional municipalities	All municipalities supported to ensure compliance on public participation imperatives
	3.1.10 Nationwide Citizen satisfaction survey conducted by target date	-	-	-	-	Conduct a nationwide citizen satisfaction survey	Monitor and report on the implementation of survey recommendations	Conduct a citizen satisfaction survey
	3.1.11 Citizen engagement programmes implemented in identified municipalities by target date	-	-	-	-	27 Back to Basics priority municipalities supported to develop and implement citizen	61 dysfunctional municipalities supported to develop and implement citizen empowerment programmes	190 municipalities supported to develop and implement citizen empowerment programmes

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
						empowerment programmes		

Quarterly Targets 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1.9 Number of dysfunctional municipalities piloted on public participation compliance framework by target date	Quarterly	Public participation regulatory framework piloted in 50 dysfunctional municipalities	Develop a national compliance framework	Stakeholder consultation on the draft framework	Draft framework piloted in 15 municipalities	Draft framework piloted in 5 municipalities
3.1.10 Nationwide Citizen satisfaction survey conducted by target date	Quarterly	Conduct a nationwide citizen satisfaction survey	Development of Citizen Survey Plan	Conduct survey	Conduct survey	Disseminate findings to the relevant sector departments/ municipalities for intervention and publish results nationally
3.1.11 Citizen engagement programmes implemented in identified municipalities by target date	Quarterly	27 "Back to Basics" priority municipalities supported to develop and implement citizen empowerment programmes	Develop a tool kit for citizen engagement	Stakeholder consultation on the draft tool kit	Tool kit rolled-out in 14 "back to Basics" priority municipalities	Tool kit rolled-out in 13 "back to Basics" priority municipalities

Strategic Objective

Strengthen anti-corruption measures and enforce applicable legislation and policies by March 2019

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Strengthen anti-corruption measures and enforce applicable	3.1.12 % of municipalities implementing anti-corruption measures by target date	-	-	-	LG Anti-corruption strategy reviewed	100%	100%	100%

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
legislation and policies by March 2019	3.1.13 Monitoring of cases reported and investigated which result in successful prosecution, assets forfeiture and civil claims by target date				Assessment of forensic reports	Annual progress report to minister of cases reported, investigated and prosecuted	Annual progress report to minister of cases reported, investigated and prosecuted	Annual progress report to minister of cases reported, investigated and prosecuted

Quarterly Targets 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1.12 % of municipalities implementing anti-corruption measures by target date	Quarterly	100%	Refine and improve existing municipal, provincial departments and national CoGTA anti-corruption reporting and monitoring tools	Intensive monitoring of the "Not doing well" B2B Category (30% of municipalities)	Intensive monitoring of the "Not doing well" and the "At Risk" B2B Categories (70 % of municipalities)	Intensive monitoring of the all Categories of municipalities
3.1.13 Monitoring of cases reported and investigated which result in successful prosecution, assets forfeiture and civil claims by target date	Quarterly	Annual progress report to minister on cases reported, investigated and prosecuted	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Annual Report on cases reported, investigated Stakeholder Roundtable Engagement to present the Annual Report and prosecuted

Strategic Objective

Promote good governance and an ethical culture in local government by March 2019

Quarterly Targets 2015/16

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Implement initiatives to improve financial sustainability, revenue management and audit outcomes in Local Government	3.1.7 Report on functional Municipal Public Accounts Committees (MPAC's) by target date	MPAC's were established in some municipalities	MPAC's were established in all municipalities but some were not functional	MPAC's were established in all municipalities but some were not functional	Training and capacity building provided to MPAC's in partnership with APAC	The functionality of MPAC's in all dysfunctional municipalities as well as municipalities with adverse and disclaimer opinions monitored and enforced	MPAC training programme for the newly elected Councillors developed and rolled out a countrywide	MPAC functionality monitored and enforced in all municipalities

Quarterly Targets 2015/16

Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
3.1.7 Report on functional Municipal Public Accounts Committees (MPAC's) by target date	Quarterly	All dysfunctional municipalities as well as municipalities with adverse and disclaimer opinions' MPAC functionality monitored and enforced	All dysfunctional municipalities as well as municipalities with adverse and disclaimer opinions' MPAC functionality monitored and enforced	All dysfunctional municipalities as well as municipalities with adverse and disclaimer opinions' MPAC functionality monitored and enforced	All dysfunctional municipalities as well as municipalities with adverse and disclaimer opinions' MPAC functionality monitored and enforced	All dysfunctional municipalities as well as municipalities with adverse and disclaimer opinions' MPAC functionality monitored and enforced

Strategic Objective

Create a functional local government system based on accountability for performance

Strategic Objective

Increase public confidence in the local government system by changing the relationship between citizens and local government, and strengthening citizen engagement mechanisms, by March 2019

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Promote public confidence in the local government system through citizen engagement mechanisms by March 2019	3.1.9 Number of dysfunctional municipalities piloted on public participation compliance regulatory framework by target date	-	-	-	-	Public participation compliance framework piloted in 50 dysfunctional municipalities	Public participation compliance framework piloted in 68 dysfunctional municipalities	All municipalities supported to ensure compliance on public participation imperatives
	3.1.10 Nationwide Citizen satisfaction survey conducted by target date	-	-	-	-	Conduct a nationwide citizen satisfaction survey	Monitor and report on the implementation of survey recommendations	Conduct a citizen satisfaction survey
	3.1.11 Citizen engagement programmes implemented in identified municipalities by target date	-	-	-	-	27 Back to Basics priority municipalities supported to develop and implement citizen empowerment programmes	61 dysfunctional municipalities supported to develop and implement citizen empowerment programmes	190 municipalities supported to develop and implement citizen empowerment programmes

Quarterly Targets 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1.9 Number of dysfunctional municipalities piloted on public participation compliance regulatory framework by target date	Quarterly	Public participation regulatory framework piloted in 50 dysfunctional municipalities	Develop a national compliance framework	Stakeholder consultation on the draft framework	Draft framework piloted in 15 municipalities	Draft framework piloted in 5 municipalities

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1.10 Nationwide Citizen satisfaction survey conducted by target date	Quarterly	Conduct a nationwide citizen satisfaction survey	Development of Citizen Survey Plan	Conduct survey	Conduct survey	Disseminate findings to the relevant sector departments/ municipalities for intervention and publish results nationally
3.1.11 Citizen engagement programmes implemented in identified municipalities by target date	Quarterly	27 “back to Basics” priority municipalities supported to develop and implement citizen empowerment programmes	Develop a tool kit for citizen engagement	Stakeholder consultation on the draft tool kit	Tool kit rolled-out in 14 “back to Basics” priority municipalities	Tool kit rolled-out in 13 “back to Basics” priority municipalities

PROGRAMME 4 NATIONAL DISASTER MANAGEMENT

Purpose: To promote an integrated and coordinated system of disaster management with special emphasis on prevention, mitigation and preparedness by national, provincial, municipal and organs of state; including the administration and oversight of the fire services legislation.

Strategic Goals

Strengthen, coordinate and support effective integrated disaster management and fire services
Create a functional local government system based on accountability for performance

Strategic Objective

Improve the system of disaster management and fire services across government by March 2019

Programme performance indicators and annual targets 2015/16

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Improve the system of disaster management and fire services across government by March 2019	4.1.2 First Draft Fire Services Bill by target date	Scoping document for the fire services legislation finalised	Discussion paper on Fire Services developed	Draft White Paper on Fire Services submitted to the Minister	Final Draft White Paper on Fire Services submitted to the Minister	First Draft Bill on Fire Services finalised	Draft Bill on Fire Services processed through the IGR structures	Draft Bill on Fire Services submitted to Parliament
	4.1.3 No of provinces with Disaster Management and fire services advocacy and public awareness campaigns facilitated	-	-	National Disaster Management public awareness annual plan, implemented	National Disaster Management and fire services advocacy and public awareness facilitated in 9 provinces	National Disaster Management and fire services advocacy and public awareness campaigns	National Disaster Management and fire services advocacy and public awareness campaigns	National Disaster Management and fire services advocacy and public awareness campaigns

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	by target date					facilitated in 9 provinces	facilitated in 9 provinces	facilitated in 9 provinces

Quarterly targets 2015/16

Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
4.1.2 First Draft Fire Services Bill by target date	Quarterly	First Draft Bill on Fire Services finalised	Consultation with COGTA's Legal Services	Draft Bill on Fire Services prepared	Draft Bill on Fire Services consulted with key stakeholders	First Draft Bill on Fire Services finalised
4.1.3 Number of provinces with Disaster Management advocacy and public awareness campaigns by target date	Quarterly	National Disaster Management advocacy and public awareness campaigns facilitated in 9 provinces	National Action Plan developed in consultation with stakeholders	Advocacy and public awareness campaigns facilitated in 3 provinces	Advocacy and public awareness campaigns facilitated in 2 provinces Hold a National International Day for Disaster Reduction (IDDR) in 1 province	Advocacy and public awareness campaigns facilitated in 3 provinces

Strategic Objective

Develop a disaster management and fire services monitoring and evaluation system by March 2019

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Develop a disaster management and fire services monitoring and evaluation system by March 2019	4.1.4 Disaster Management and Fire Services Monitoring and Evaluation Framework implemented by target date	-	-	Disaster Management and Fire Services Monitoring and Evaluation Framework developed	Report on the implementation of Disaster Management M&E Framework	Report on the implementation of Disaster Management M&E Framework	Report on the implementation of Disaster Management M&E Framework	Report on the implementation of Disaster Management M&E Framework

Quarterly targets 2015/16

Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
4.1.4 Disaster Management and Fire Services Monitoring and Evaluation Framework implemented by target date	Quarterly	Report on the implementation of Disaster Management M&E Framework	Database development for declared disasters: 2013/14 and 2014/15 for KZN,MP and WC Update the database as and when disasters are declared during 2015/16 for all provinces	Database development for declared disasters: 2012/13 for KZN,MP and WC Update the database as and when disasters are declared during 2015/16 for all provinces	Database development for declared disasters: 2011/12 and 2010/11 for KZN,MP and WC Update the database as and when disasters are declared during 2015/16 for all provinces	Report on the implementation of Disaster Management and Fire Services M&E Framework produced by 31 March 2016 for KZN,MP and WC Update the database as and when disasters are declared during 2015/16 for all provinces

PROGRAMME 5: COMMUNITY WORK PROGRAMME

Purpose: To create access to a minimum level of regular and predictable work opportunities, targeting areas of high unemployment, where sustainable alternatives are likely to remain limited for the foreseeable future.

STRATEGIC GOAL

Local Public Employment Programmes (PEPs) expanded through the Community Work Programme

Programme performance indicators and annual targets for 2015/16

Strategic Objective

Provide and maintain 1 million work opportunities through effective and efficient programme management, strategic partnerships and training by March 2019

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2021/13	2013/14		2015/16	2016/17	2017/18
Provide and maintain 1 million work opportunities through effective and efficient programme management, strategic partnerships and training by March 2019	Number of additional work opportunities provided by target date	105216 work opportunities	186363 work opportunities	216929 work opportunities	187969 work opportunities as at December 2014	Additional 10000 work opportunities provided	Additional 165000 work opportunities provided	Additional 362000 work opportunities provided
	Number of work opportunities maintained by target date				187000 work opportunities provided	197000 work opportunities maintained by target date(s)	362 000 work opportunities maintained by target date(s)	661000 work opportunities maintained by target date(s)
	Number of municipalities with CWP sites by target date	68 municipalities with CWP sites	140 municipalities with CWP sites	140 municipalities with CWP sites	167 municipalities with CWP sites	196 (29 additional) municipalities with CWP sites.	234 (38 additional) municipalities with CWP sites.	CWP sites in all municipalities maintained
	Number of participants trained by target date(s)				43634 participants trained	19700 participants trained. LRCs in 29 new CWP sites trained.	36200 participants trained; LRCs in 38 new CWP sites trained.	66100 participants and trained All targeted LRCs in CWP

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2021/13	2013/14		2015/16	2016/17	2017/18
								sites trained.
	Number of partnerships established by target date(s)				5 partnerships established	6 partnerships established to enhance the CWP.	6 partnerships established to enhance the CWP.	6 partnerships established to enhance the CWP.
	Number of work opportunities maintained by target date				187000 work opportunities provided	197000 work opportunities maintained by target date(s)	362 000 work opportunities maintained by target date(s)	661000 work opportunities maintained by target date(s)
	Number of additional municipalities with CWP sites by target date(s).	68 municipalities with CWP sites	140 municipalities with CWP sites	140 municipalities with CWP sites	170 municipalities with CWP sites as at December 2014	CWP sites established in 10 additional municipalities.	69 additional (234) municipalities with CWP sites established	CWP sites in all municipalities maintained
	Number of participants trained by target date(s)					19700 participants trained.	36200 participants trained;	88100 participants and trained
	Number of LRCs in new					LRCs in 10 new sites trained.	LRCs in all CWP sites trained.	All targeted LRCs in CWP

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2014/15	Medium -Term Targets		
		2011/12	2021/13	2013/14		2015/16	2016/17	2017/18
	sites trained.							sites trained.
	Number of partnerships established by target date				5 partnerships established	6 partnerships established to enhance the CWP.	6 partnerships established to enhance the CWP.	6 partnerships established to enhance the CWP.

Quarterly targets 2015/16

Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
Provide and maintain 1 million work opportunities through effective and efficient programme management , strategic partnerships and training by March 2019	Number of work opportunities provided by target date	Additional 3000 work opportunities provided by 31 March 2016	Facilitate the provision of additional work opportunities in the targeted municipalities	1000 additional work opportunities provided	1000 additional work opportunities provide	1000 additional work opportunities provided
Number of work opportunities maintained by target date	Number of work opportunities maintained by target date(s)	63500 work opportunities maintained by 31 March 2016	60500 work opportunities maintained; and Facilitate the provision of additional work opportunities in the targeted municipalities	61500 work opportunities maintained	62500 work opportunities maintained	63500 work opportunities maintained
Number of additional	Number of	70 (11 additional)	Facilitate the provision of	62 municipalities	66 municipalities	70 municipalities

Performance Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
municipalities with CWP sites by target date(s).	municipalities with CWP sites by target date	municipalities with CWP sites established by 31 March 2016	additional work opportunities in the targeted municipalities	with CWP sites	with CWP sites	with CWP sites
	Number of Partnerships established by target date	2 partnerships established by 31 March 2016	Undertake a cluster needs analysis of potential partnerships to enhance the implementation of CWP	1 partnership established	1 partnership established	Monitoring and support of established partnerships
	Number of participants trained by target date	6350 participants trained by 31 March 2016	70 Training plans developed and approved	21160 participants trained	2117 participants trained	2117 participants trained
	Performance Monitoring and reporting system for CWP implemented by target date	Performance Monitoring and Reporting system for CWP implemented by 31 March 2016	CWP Performance Monitoring and Reporting system implementation facilitated	CWP Performance monitoring and reporting system implementation facilitated	CWP Performance monitoring and reporting system roll out process implemented in all clusters	CWP Performance monitoring and reporting system roll out process implemented in all provinces

PROGRAMME 6: FINANCE

Purpose: To manage the provision of sound financial management services in line with legislative prescripts.

Functions:

1. Provide management accounting and costing.
2. Provide financial administration and compliance services.
3. Provide supply chain and assets management services
4. Ensure that the department maintains an effective, efficient, transparent financial internal control system

Strategic Goal
Refocus and strengthen capacity of COGTA to delivery on its mandate; and

Strategic Objective
Provide efficient and effective corporate governance and administrative support services for COGTA to deliver on its mandate by March 2019

PROGRAMME 7: CORPORATE SERVICES

Purpose: To manage integrated and innovative corporate solutions to enable the department to achieve its strategic and operational goals.

Strategic Goal
Refocus and strengthen capacity of COGTA to delivery on its mandate; and
Create a functional local government system based on accountability for performance

Strategic Objective
Provide efficient and effective corporate governance and administrative support services for COGTA to deliver on its mandate by March 2019

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 2016/17	Medium -Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Provide efficient and effective corporate governance and administrative support services for COGTA to deliver on its mandate by March 2019	3.1.3 Number of reports on the implementation of Outcome 9 presented to IGR structures	4	4	4	4 reports on the implementation of Outcome 9 presented to IGR structures	4 reports on the implementation of Outcome 9 presented to IGR structures	4 reports on the implementation of Outcome 9 presented to IGR structures	4 reports on the implementation of Outcome 9 presented to IGR structures

Performance Indicator	Reporting period	Annual Target 2016/17	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1.3 Number of reports on the implementation of Outcome 9 presented to IGR structures	Quarterly	4 reports on the implementation of Outcome 9 presented to IGR structures	Report on the implementation of Outcome 9 presented to IGR structures	Report on the implementation of Outcome 9 presented to IGR structures	Report on the implementation of Outcome 9 presented to IGR structures	Report on the implementation of Outcome 9 presented to IGR structures