



**ADDENDUM TO THE
2023/24
ANNUAL PERFORMANCE PLAN**

OFFICIAL SIGN-OFF

It is hereby certified that this Addendum to the 2023/24 Annual Performance Plan:

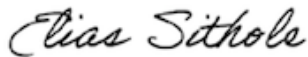
- Was developed by the management of the Department of Cooperative Governance under the guidance of Minister TP Nkadameng.
- Takes into account all the relevant policies, legislation and other mandates for which the Department is responsible.
- Accurately reflects the outcomes and outputs which the Department will endeavour to achieve over the 2023/24 period.



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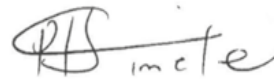
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Ms TP Nkadameng
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**PROGRAMME 2: INTERGOVERNMENTAL SUPPORT: LOCAL GOVERNMENT OPERATIONS AND SUPPORT (LGOS)
OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND ANNUAL TARGETS**

Outputs	Output Indicators	Audited/Actual Performance				Estimated Performance	Annual Targets - MTEF Period		
		2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Outcome: Functional Inter-governmental governance systems									
DDM Institutionalised across all spheres of government	2.1 Regulations in terms of the Intergovernmental Relations Framework Act (IGRFA) gazetted	New indicator	New indicator	New Indicator	Draft IGRFA regulations gazetted for public comment.	Regulations in terms of the Intergovernmental Relations Framework Act (IGRFA) gazetted by 31 March 2024	100% Implementation of the IGRFA regulations by 31 March 2025	100% implementation of the IGRFA regulations by 31 March 2026	
	2.2 IGRFA Amendment Bill submitted to Parliament	New indicator	New indicator	New Indicator	New indicator	IGRFA Amendment Bill submitted to Parliament by 31 March 2024	100% implementation of the IGRFA by 31 March 2025	100% implementation of the IGRFA by 31 March 2026	
	2.3 Number of districts/metros supported to implement at least one DDM catalytic project from the approved DDM One Plan.	New indicator	New indicator	New indicator	New indicator	15 Districts/metros supported to implement at least one DDM catalytic project from the approved DDM One Plan by 31 March 2024	30 Districts/metros supported to implement at least one DDM catalytic project from the approved DDM One Plan by 31 March 2025	52 Districts/metros supported to implement at least one DDM catalytic project from the approved DDM One Plan by 31 March 2026	
Outcome: Sustained Good Municipal Governance									
Functional municipalities	2.4 Percentage of municipalities supported through MSIP to move from dysfunctional, to at risk, or stable category in terms of the SolG.	New indicator	New indicator	New indicator	New indicator	10% of municipalities supported through MSIP to move from dysfunctional, to at risk, or stable in terms of the SolG by 31 March 2024	20% of municipalities supported through MSIP to move from dysfunctional, to at risk, or stable in terms of the SolG by 31 March 2025	30% of municipalities supported through MSIP to move from dysfunctional, to at risk, or stable category in terms of the SolG by 31 March 2026.	

Outputs	Output Indicators	Audited/Actual Performance				Estimated Performance	Annual Targets - MTEF Period			
		2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	
Outcome: Basic services delivered to all citizens in an effective and efficient manner										
Municipal Infrastructure	2.5 Percentage of MIG receiving municipalities spending at least 60% of 2023/24 MIG allocations.	Revised Indicator	Revised Indicator	Revised Indicator	Revised Indicator	75% of MIG receiving municipalities spending at least 60% of 2023/24 MIG allocations by 31 March 2024	85% of MIG receiving municipalities spending at least 60% of 2024/25 MIG allocations by 31 March 2025	85% of MIG receiving municipalities spending at least 60% of 2025/26 MIG allocations by 31 March 2026		
	2.6 percentage of MIG receiving dysfunctional municipalities spending up to 8% of MIG allocations on water services infrastructure repairs and refurbishment.	New Indicator	New Indicator	New Indicator	New Indicator	25% MIG receiving dysfunctional municipalities spending up to 8% of MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2024	25% MIG receiving dysfunctional municipalities spending up to 8% of MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2025	25% MIG receiving dysfunctional municipalities spending up to 8% of MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2026		
Outcome: Citizens engaged and participating in Government										
Number of monitoring reports on the functional performance of ward committees	2.7 Monitoring reports on the functional performance of 25% of ward committees in 7 municipalities	New indicator	New indicator	New indicator	New indicator	2 Reports on monitoring the functional performance of 25% of ward committees in 7 municipalities by 31 March 2024	4 Reports on monitoring the functional performance of 25% of ward committees in 8 municipalities by 31 March 2025	4 Reports on monitoring the functional performance of 25% of ward committees in 7 municipalities by 31 March 2026		

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
2.1 Regulations in terms of the Intergovernmental Relations Framework Act (IGRFA) gazetted	Regulations in terms of the Intergovernmental Relations Framework Act (IGRFA) gazetted by 31 March 2024	Draft Regulations in terms of the Intergovernmental Relations Framework Act (IGRFA) submitted to Minister by 30 June 2023	Draft regulations updated through Intergovernmental consultations and dialogues by 30 September 2023.	Draft regulations published for public comments by 31 December 2023.	Regulations in terms of the Intergovernmental Relations Framework Act (IGRFA) Gazetted by 31 March 2024.
2.2 IGRFA Amendment Bill submitted to Parliament	IGRFA Amendment Bill submitted to Parliament by 31 March 2024	Draft IGRFA Amendment Bill submitted to Minister by 30 June 2023	Draft IGRFA Amendment Bill submitted to Cabinet by 30 September 2023.	Draft IGRFA Amendment Bill gazetted for public comment by 30 December 2023.	IGRFA Amendment Bill submitted to Parliament by 31 March 2024
2.3 Number of districts/metros supported to implement at least one DDM catalytic Project from the approved DDM One Plan	15 Districts/metros supported to implement at least one DDM catalytic project from the approved DDM One Plan by 31 March 2024	Progress report on implementation of One DDM Catalytic Project from the approved DDM One Plan implemented in 15 Districts/metros by 30 June 2023	Progress report on 15 Districts/ Metros supported to implement at least One DDM Catalytic Project from the approved DDM One Plan by 30 September 2023	Progress report on 15 Districts/ Metros supported to implement at least One DDM Catalytic Project from the approved DDM One Plan by 31 December 2023	Progress report on 15 Districts/ Metros supported to implement at least One DDM Catalytic Project from the approved DDM One Plan by 31 March 2024
2.4 Percentage of municipalities supported through MSIP to move from dysfunctional, to at risk, or stable category in terms of the SoLG.	10% of municipalities supported through MSIP to move from dysfunctional, to at risk, or stable in terms of the SoLG by 31 March 2024	No target	Progress report on the implementation of MSIPs to move from dysfunctional to risk or stable category into the stable in terms of the SoLG by 30 September 2023.	Progress report on the implementation of MSIPs to move from dysfunctional to risk or stable category into the stable in terms of the SoLG by 31 December 2023. 3rd Generation State of Local Government report developed by 31 December 2023.	10% of municipalities supported through MSIP to move from dysfunctional to risk or stable category into the stable in terms of the SoLG by 31 March 2024 4th Generation State of Local Government Report approved by DDG by 31 March 2024.
2.5 Percentage of MIG receiving municipalities spending at least 60% of 2023/24 MIG allocations.	75% of MIG receiving municipalities spending at least 60% of 2023/24 MIG allocations by 31 March 2024	50% of MIG receiving municipalities spending at least 85% of 2022/23 MIG allocations by 30 June 2023.	75% of MIG receiving municipalities spending at least 10% of 2023/24 MIG allocations by 30 September 2023.	75% of MIG receiving municipalities spending at least 40% of 2023/24 MIG allocations by 31 December 2023	75% of MIG receiving municipalities spending at least 60% of 2023/24 MIG allocations by 31 March 2024
2.6 percentage of MIG receiving dysfunctional municipalities spending up to 8% of MIG allocations on water services infrastructure repairs and refurbishment.	25% MIG receiving dysfunctional municipalities spending up to 8% of MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2024	No target	25% of MIG receiving dysfunctional municipalities spending up to 2% on infrastructure repairs and refurbishment by 30 September 2023	25% of MIG receiving dysfunctional municipalities spending up to 6% on infrastructure repairs and refurbishment by 31 December 2023	25% MIG receiving dysfunctional municipalities spending up to 8% of MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2024
2.7 Monitoring reports on the functional performance of 25% of ward committees in 7 municipalities	2 Reports on monitoring the functional performance of 25% of ward committees in 7 municipalities by 31 March 2024	No Target	No Target	1 Report on monitoring the functional performance of 25% of ward committees in 3 municipalities monitored by 31 December 2023	1 Report on monitoring the functional performance of 25% of ward committees in 3 municipalities monitored by 31 March 2024

PROGRAMME 3: INTERGOVERNMENTAL POLICY AND GOVERNANCE: POLICY, GOVERNANCE AND ADMINISTRATION (PGA)
OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND ANNUAL TARGETS

Outputs	Output Indicators	Audited/Actual Performance				Estimated Performance	Annual Targets - MTEF Period			
		2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	
Outcome: Municipal Good Governance										
	3.1 Development of Local Government: General Laws Amendment Bill and submitted to Cabinet Committee	New indicator	New indicator	New indicator	New indicator	Local Government: General Laws Amendment Bill submitted to Cabinet Committee by 31 March 2024	Local Government: General Laws Amendment Bill submitted to Parliament by 31 March 2025	No target		
Outcome: Financially viable municipalities										
Revenue improvement recommendations proposed for implementation in municipalities	3.2 Number of municipalities where revenue improvement recommendations are proposed for implementation by municipalities.	New indicator	New indicator	New indicator	New indicator	Revenue improvement recommendations proposed for implementation by 22 municipalities in the 2023/24 FY by 31 March 2024.	Revenue improvement recommendations proposed for implementation by 22 municipalities in the 2024/25 FY by 31 March 2025	Revenue improvement recommendations proposed for implementation by 22 municipalities in the 2025/26 FY by 31 March 2026		
	3.3 Number of municipalities where credit control and debt collection recommendations are proposed for implementation by municipalities.	New indicator	New indicator	New indicator	New indicator	Credit control and debt collection recommendations proposed for implementation by 22 municipalities in the 2023/24 FY by 31 March 2024	Credit control and debt collection recommendations proposed for implementation by 22 municipalities in the 2024/25 FY by 31 March 2025	Credit control and debt collection recommendations proposed for implementation by 22 municipalities in the 2025/26 FY by 31 March 2026		

Outputs	Output Indicators	Audited/Actual Performance					Estimated Performance	Annual Targets - MTEF Period		
		2019/20	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	
Outcome: Sustained Good Municipal Governance										
Competent senior managers appointed in municipalities	3.4 Number of reports on corrective actions analysed and recommended to MECs to ensure that competent senior managers are appointed.	New indicator	New indicator	New indicator	New indicator	New indicator	4 Reports on number of received appointments reports for senior managers analysed and corrective actions recommended to MECs by 31 March 2024.	4 Reports on number of received appointments reports for senior managers analysed and corrective actions recommended to MECs by 31 March 2025	4 Reports on number of received appointments reports for senior managers analysed and corrective actions recommended to MECs by 31 March 2026	
Recorded cases of financial misconduct, fraud and corruption cases	3.5 Number of reports on reported cases of financial misconduct, fraud, and corruption recorded	New indicator	New indicator	New indicator	New indicator	New indicator	4 Reports on reported cases of financial misconduct, fraud, and corruption recorded on the database for misconduct of staff members by 31 March 2024	4 Reports on reported cases of financial misconduct, fraud, and corruption recorded and included on the database for misconduct of staff members by 31 March 2025	4 Reports on reported cases of financial misconduct, fraud, and corruption recorded and included on the database for misconduct of staff members by 31 March 2026	
Recorded cases of breaches of Codes of Conduct	3.6 Number of reports on reported cases of breach of the Code of Conduct for Councilors recorded	New indicator	New indicator	New indicator	New indicator	New indicator	4 Reports on reported cases of breach of the Code of Conduct for Councilors recorded by 31 March 2024	4 reports on reported cases of breach of the Code of Conduct for Councilors recorded by 31 March 2025	4 reports on reported cases of breach of the Code of Conduct for Councilors recorded by 31 March 2026	

Outputs	Output Indicators	Audited/Actual Performance				Estimated Performance	Annual Targets - MTEF Period		
		2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Outcome: Sustained Good Municipal Governance									
	3.7 Number of reports on reported cases of breach of the Code of Conduct for municipal staff members recorded	New indicator	New indicator	New indicator	New indicator	4 Reports on reported of breach of Code of Conduct for municipal staff members recorded by 31 March 2024	4 Reports on reported of breach of Code of Conduct for municipal staff members recorded by 31 March 2025	4 Reports on reported of breach of Code of Conduct for municipal staff members recorded by 31 March 2026	

Outputs	Output Indicators	Audited/Actual Performance				Estimated Performance	Annual Targets - MTEF Period		
		2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Outcome: Sustained Good Municipal Governance									
Intergovernmental Monitoring, Support and Interventions (IMS) Bill	3.8 Intergovernmental Monitoring, Support and Interventions (IMS) Bill submitted to Cabinet Committees.	New indicator	New indicator	New indicator	New indicator	IMS) Bill submitted to Cabinet for approval to submit to Parliament by 31 March 2024	IMS) Bill submitted to Parliament by 31 March 2025	IMS) Bill approved by President for implementation by 31 March 2026	
Outcome: Basic services delivered to all citizens in an effective and efficient manner									
Spatially just and transformed national space economy	3.9 Number of intermediate city municipalities (ICMs) with capital expenditure frameworks (CEFs) aligned to the Integrated Urban Development Framework (IUDF)	New indicator	New indicator	New indicator	New indicator	5 ICMs with CEFs aligned to the strategic objectives of the IUDF by 31 March 2024	15 ICMs with CEFs aligned to the strategic objectives of the IUDF by 31 March 2025	30 ICMs with CEFs aligned to the strategic objectives of the IUDF by 31 March 2026	
	3.10 Number of municipalities where improvement measures to enhance SDF compliance with SPLUMA are recommended	New indicator	New indicator	New indicator	New indicator	30 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 March 2024	50 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 March 2025	70 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 March 2026	

Outputs	Output Indicators	Audited/Actual Performance				Estimated Performance	Annual Targets - MTEF Period		
		2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Research conducted on citizen satisfaction in service delivery in municipalities	3.11 Number of quantitative research studies conducted on citizen satisfaction with service delivery.	New indicator	New indicator	New indicator	New indicator	1 research study on citizen satisfaction with service delivery by 31 March 2024	22 municipalities surveyed on citizen satisfaction with service delivery by 31 March 2025	22 municipalities surveyed on citizen satisfaction with service delivery by 31 March 2026	

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
3.1 Development of Local Government General Laws Amendment Bill and submitted to Cabinet Committee	Local Government: General Laws Amendment Bill submitted to Cabinet by 31 March 2024	No Target	Local Government: General Laws Amendment Bill consulted with all stakeholders by 30 September 2023	Local Government: General Laws Amendment Bill submitted to Minister by 31 December 2023	Local Government: General Laws Amendment Bill submitted to Cabinet Committee by 31 March 2024
3.2 Number of municipalities where revenue improvement recommendations are proposed for implementation by municipalities.	Revenue improvement recommendations proposed for implementation by 22 municipalities in the 2023/24 F/Y by 31 March 2024.	No Target	Revenue improvement recommendations proposed for implementation in 5 municipalities by 30 September 2023.	Revenue improvement recommendations proposed for implementation in 10 Municipalities 31 December 2023.	Revenue improvement recommendations proposed for implementation in 7 municipalities 31 March 2024.
3.3 Number of municipalities where credit control and debt collection recommendations are proposed for implementation by the municipalities.	Credit control and debt collection recommendations proposed for implementation by 22 municipalities in the 2023/24 F/Y by 31 March 2024	No Target	Credit control and debt collection recommendations proposed for implementation by 5 municipalities by 30 September 2023.	Credit control and debt collection recommendations proposed for implementation by 10 municipalities 31 December 2023.	Credit control and debt collection recommendations proposed for implementation by 7 municipalities 31 March 2024.
3.4 Number of received appointments reports for senior managers analysed and corrective actions recommended to MECs to ensure that competent senior managers are appointed.	4 Reports on the number of received appointments reports for senior managers analysed and corrective actions recommended to MECs by 31 March 2024.	Report on the number of received appointments reports for senior managers analysed and corrective actions recommended to MECs by 30 June 2023	Report on the number of received appointments reports for senior managers analysed and corrective actions recommended to MECs by 30 September 2023	Report on the number of received appointments reports for senior managers analysed and corrective actions recommended to MECs by 31 December 2023	Report on the number of received appointments reports for senior managers analysed and corrective actions recommended to MECs by 31 March 2024
3.5 Number of reports on reported cases of financial misconduct, fraud, and corruption cases recorded	4 Reports reported cases of financial misconduct, fraud, and corruption recorded and included on the database for misconduct of staff members by 31 March 2024	Report on reported cases of financial misconduct, fraud and corruption and included on the database for misconduct of staff members by 30 June 2023	Report on reported cases of financial misconduct, fraud and corruption and included on the database for misconduct of staff members by 30 September 2023	Report on reported cases of financial misconduct, fraud and corruption cases recorded and included on the database for misconduct of staff members by 31 December 2023	Report on reported cases of financial misconduct, fraud and corruption cases recorded and included on the database for misconduct of staff members by 31 March 2024
3.6 Number of reports on reported cases for breach of the Code of Conduct for Councillors recorded	4 Reports on reported cases of breach of the Code of Conduct for Councillors recorded by 31 March 2024	Report on reported cases of breach of conduct recorded by 30 June 2023	Report on reported cases of breach of conduct recorded by 30 September 2023	Report on reported cases of breach of conduct cases recorded by 31 December 2023	Report on reported cases of breach of conduct cases recorded by 31 March 2024
3.7 Number reported cases of breach of the Code of Conduct for municipal staff members recorded	4 Reports on reported cases of breach of the Code of Conduct for municipal staff members recorded by 31 March 2024	Report on reported cases of breach of conduct recorded by 30 June 2023	Report on reported cases of breach of conduct recorded by 30 September 2023	Report on reported cases of breach of conduct cases recorded by 31 December 2023	Report on reported cases of breach of conduct cases recorded by 31 March 2024
3.8 Intergovernmental Monitoring, Support and Interventions	IMSI Bill submitted to	IMSI Bill submitted to the GSCID Ministerial Cluster	IMSI Bill published for public comments by 30 September	IMSI Bill submitted to the State Law Advisor for vetting,	IMSI Bill submitted to Cabinet Cluster Committees for approval

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
(IMSI) Bill submitted to Cabinet Committees.	Cabinet for approval to submit to Parliament by 31 March 2024	and to Cabinet for processing by 30 June 2023.	2023.	and the Presidency for final SEIA by 31 December 2023.	by 31 March 24
3.9 Number of intermediate city municipalities (ICMs) with capital expenditure frameworks (CEFs) aligned to the strategic objectives of the Integrated Urban Development Framework (IUDF)	5 ICMs with CEFs aligned to the strategic objectives of the IUDF by 31 March 2024.	No Target	No Target	5 ICMs with draft CEFs aligned to the strategic objectives of the IUDF by 31 December 2023.	5 ICMs with CEFs aligned to the strategic objectives of the IUDF by 31 March 2024.
3.10 Number of municipalities where improvement measures to enhance SDF compliance with SPLUMA are recommended	30 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 March 2024	No Target	10 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 30 September 2023	10 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 December 2023	10 municipal SDFs assessed and recommendations provided for SPLUMA compliance by 31 March 2024
3.11 Number of quantitative research studies conducted on citizen satisfaction with service delivery.	1 research study on citizen satisfaction with service delivery by 31 March 2024	No Target	No Target	Concept note developed and service provider appointed to conduct research study on citizen satisfaction with service delivery 31 December 2023.	Research study on citizen satisfaction with service delivery concluded by 31 March 2024

**PROGRAMME 4: NATIONAL DISASTER MANAGEMENT CENTRE (NDMC)
OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND ANNUAL TARGETS**

Outputs	Output Indicators	Audited/Actual Performance				Estimated Performance	Annual Targets - MTEF Period			
		2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	
Outcome: Basic services delivered to all citizens in an effective and efficient manner										
Implementation of disaster funding arrangements by sector departments as per the Disaster Management Act, 2002 for immediate response to the effects of the disaster	4.1 Number of sector departments supported in the implementation of disaster funding arrangements in terms of the Disaster Management Act.	New indicator	New indicator	A model for disaster funding arrangements developed and approved by 31 March 2022.	Report indicating two sector departments supported on the implementation of disaster funding arrangements by 31 March 2023.	5 Sector Departments Supported on the implementation of disaster funding arrangements by 31 March 2024.	6 Sector Departments supported on the implementation of disaster funding arrangements by 31 March 2025.	8 Sector Departments supported on the implementation of disaster funding arrangements Management Act by 31 March 2026.		
	4.2 Number of municipal disaster management plans assessed to enhance implementation of disaster risk reduction (DRR) strategies for climate protection.	10 municipalities in priority areas supported to prevent, prepare and mitigate disaster risks through applicable disaster management plans by 31 March 2020.	10 municipalities in priority areas supported to prevent, prepare and mitigate disaster risks through applicable disaster management plans by 31 March 2021.	10 municipalities and one sector department supported to prevent, prepare and mitigate disaster risks through applicable disaster management plans by 31 March 2022.	14 municipal disaster management plans assessed to enhance implementation of DRR strategies for climate protection by 31 March 2023.	14 municipal disaster management plans assessed to enhance implementation of DRR strategies for climate protection by 31 March 2024.	14 municipal disaster management plans assessed to enhance implementation of DRR strategies for climate protection by 31 March 2025.	14 municipal disaster management plans assessed to enhance implementation of DRR strategies for climate protection by 31 March 2026.		

Outputs	Output Indicators	Audited/Actual Performance				Estimated Performance	Annual Targets - MTEF Period				
		2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26		
Outcome: Sustained Good Municipal Governance											
Implementation of the Fire Services Legislative framework.	4.3 Number of Municipalities assessed on the capacity to implement the National Fire Safety and Prevention Strategy	New Indicator	New Indicator	New Indicator	10 municipalities assessed on the capacity to implement the National Fire Safety and Prevention Strategy by 31 March 2023.	10 municipalities assessed on the capacity to implement the National Fire Safety and Prevention Strategy by 31 March 2024.	15 municipalities assessed on the capacity to implement the National Fire Safety and Prevention Strategy by 31 March 2025.	20 municipalities assessed on the capacity to implement the National Fire Safety and Prevention Strategy by 31 March 2026.			
	Disaster Management System reviewed.	4.4 Overhauled system of disaster management approved.	New indicator	New indicator	New indicator	New indicator	Revised Disaster Management system finalised by 31 March 2024.	Reviewed system of disaster management approved by Cabinet by 31 March 2025.	Reviewed system of disaster management Institutionalised by 31 March 2026.		

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
4.1 Number of sector departments supported on the implementation of disaster funding arrangements in terms of the Disaster Management Act.	5 Sector departments supported on the implementation of disaster funding arrangements by 31 March 2024.	2 Sector Departments supported on the implementation of disaster funding arrangements by 31 June 2023	1 Sector Department Supported on the Implementation of disaster Funding arrangements by 30 September 2023.	1 Sector Department Supported on the implementation of disaster funding arrangements by 31 December 2023.	1 Sector Department supported on the implementation of disaster funding arrangements by 31 March 2024.
4.2 Number of municipal disaster management plans assessed to enhance implementation of disaster risk reduction (DRR) strategies for climate protection.	14 municipal disaster management plans assessed to enhance implementation of DRR strategies for climate protection by 31 March 2024.	2 municipal disaster management plans assessed to enhance implementation of DRR strategies for climate protection by 30 June 2023.	4 municipal disaster management plans assessed to enhance implementation of DRR strategies for climate protection by 30 September 2023.	4 municipal disaster management plans assessed to enhance implementation of DRR strategies for climate protection by 31 December 2023.	4 municipal disaster management plans assessed to enhance implementation of DRR strategies for climate protection by 31 March 2024.
4.3 Number of Municipalities assessed on the capacity to implement the National Fire Safety and Prevention Strategy	10 municipalities assessed on the capacity to implement the National Fire Safety and Prevention Strategy by 31 March 2024.	National workshop with municipalities to determine and confirm the rollout of the National Fire Safety and Prevention Strategy by 30 June 2023.	2 Municipalities implementing the National Fire Safety and Prevention Strategy by 30 September 2023.	3 Municipalities implementing the National Fire Safety and Prevention Strategy by 31 December 2023.	5 Municipalities implementing the National Fire Safety and Prevention Strategy by 31 March 2024.
4.4 Overhauled system of disaster management approved.	Proposed Revised Disaster Management system submitted to Cabinet by 31 March 2024.	No target	No target	Proposed Revised Disaster Management system submitted to Exco by 31 December 2023. Proposed Revised Disaster Management system submitted to Min Exco by 31 December 2023.	Proposed Revised Disaster Management system submitted to Cabinet by 31 March 2024.

PROGRAMME 5: COMMUNITY WORK PROGRAMME
OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND ANNUAL TARGETS

Outputs	Output Indicators	Audited/Actual Performance				Estimated Performance	Annual Targets - MTEF Period			
		2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	
Outcome: Citizens engaged and participating in Government										
CWP Participants enrolled in the Programme	5.1 Number of people participating in the Community Work Programme (CWP) by target date	250 000	250 000	250 000 people participating in the Programme by 31 March 2022	250 000 people participating in the Programme by 31 March 2023	255 000 people participating in the Programme by 31 March 2024	255 000 people participating in the Programme by 31 March 2025	255 000 people participating in the Programme by 31 March 2026		
	5.2 Percentage of women participating in the CWP	New indicator	New indicator	New indicator	New indicator	55% of women participating in the CWP by 31 March 2024	55% of women participating in the CWP by 31 March 2025	55% of women participating in the CWP by 31 March 2026		
	5.3 Percentage of youth participating in the CWP	New indicator	New indicator	New indicator	New indicator	40% of youth participating in the CWP by 31 March 2024	40% of youth participating in the CWP by 31 March 2025	40% of youth participating in the CWP by 31 March 2026		
	5.4 Percentage of persons with disabilities participating in the CWP	New indicator	New indicator	New indicator	New indicator	2% of persons with disabilities participating in the CWP by 31 March 2024	2% of persons with disabilities participating in the CWP by 31 March 2025	2% of persons with disabilities participating in the CWP by 31 March 2026		
	5.5 Number of participants trained in various skills by target date	23 236 CWP participants trained	25 000 participants trained	13 347 CWP participants trained by 31 March 2022	25 500 participants trained by 31 March 2023	25 500 participants trained by 31 March 2024	25 500 participants trained by 31 March 2025	25 500 participants trained by 31 March 2026		

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
5.1 Number of people participating in the CWP	255 000 people participating in the Programme by 31 March 2024	255 000 people participating in the CWP by 30 June 2023	255 000 people participating in the CWP by 30 September 2023	255 000 people participating in the CWP by 31 December 2023	255 000 people participating in the CWP by 31 March 2024
5.2 Percentage of women participating in the CWP	55% of women participating in the CWP by 31 March 2024	55% of women participating in the CWP by 31 March 2024	55% of women participating in the CWP by 30 September 2023	55% of women participating in the CWP 31 December 2023	55% of women participating in the CWP by 31 March 2024
5.3 Percentage of youth participating in the CWP	40% of youth participating in the CWP by 31 March 2024	40% of youth participating in the CWP by 31 March 2024	40% of youth participating in the CWP by 30 September 2023	40% of youth participating in the CWP by 31 December 2023	40% of youth participating in the CWP by 31 March 2024
5.4 Percentage of persons with disabilities participating in the CWP	2% of persons with disabilities participating in the CWP by 31 March 2024	2% of persons with disabilities participating in the CWP by 31 March 2024	2% of persons with disabilities participating in the CWP by 30 September 2023	2% of persons with disabilities participating in the CWP by 31 December 2023	2% of persons with disabilities participating in the CWP by 31 March 2024
5.5 Number of participants trained in various skills by target date	25 500 Participants trained by 31 March 2024	None	None	12 750 Participants trained by 31 December 2023	12 750 Participants trained by 31 March 2024

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

PROGRAMME 2

Indicator 2.1	Regulations in terms of the Intergovernmental Relations Framework Act (IGRFA) gazetted
Definition	The Regulations will serve as a framework for intergovernmental and inter-departmental coordination for effective alignment of planning between the different spheres of government, thus facilitating the implementation of a District wide approach (District Development Model) for effective coordination of 'all-of- government' programmes and projects within the 44 Districts and 8 Metropolitan Municipalities.
Source of data	Office of the DDG - records of submission
Method of Calculation/ Assessment	Quantitative - Gazetting of regulations
Means of Verification	Gazette
Assumptions	Participation of key stakeholders is guaranteed, and technical and political steering of drafting processes is ensured.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	The Regulations will contribute to ensuring that all of government planning and plans are aligned across the three spheres that will address spatial imbalances by redirecting critical resources to those communities and areas that have been previously deprived.
Calculation Type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	Regulations gazetted
Indicator Responsibility	DDG - LGOS Dir: Intergovernmental Coordination, LGOS provincial support teams, PGA, Legal

Indicator 2.2	IGRFA Amendment Bill submitted to Parliament
Definition	The Act will serve as a framework for intergovernmental and inter-departmental coordination for effective alignment of planning between the different spheres of government, thus facilitating the implementation of a District wide approach (District Development Model) for effective coordination of 'all-of- government' programmes and projects within the 44 Districts and 8 Metropolitan Municipalities.
Source of data	Office of the DDG - records of submission
Method of Calculation/ Assessment	Quantitative - submission of Bill to Cabinet and Parliament
Means of Verification	Proof of submission to Cabinet and Parliament
Assumptions	Participation of key stakeholders is guaranteed, and technical and political steering of drafting processes is ensured.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	The Act will contribute to ensuring that all of government planning and plans are aligned across the three spheres that will address spatial imbalances by redirecting critical resources to those communities and areas that have been previously deprived.
Calculation Type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	Bill submitted to Cabinet and Parliament
Indicator Responsibility	DDG - LGOS Dir: Intergovernmental Coordination, LGOS provincial support teams, PGA, Legal

Indicator 2.3	Number of districts/metros supported to implement at least one DDM catalytic project from the approved DDM One Plan.
Definition	<ul style="list-style-type: none"> The indicator seeks to monitor support provided to municipalities to implement at least one catalytic DDM One Plan projects. Support will be provided through participation in Technical and Political DDM Structures and flag interventions required from National and Provincial Political Champions. The Catalytic Project refers to projects that emanate from the approved one plan as selected by each district geographic space.
Source of data	Branch Reports repository
Method of Calculation/ Assessment	Quantitative - simple count of number of districts/metros that are implementing at least one catalytic project
Means of Verification	Report developed, Agenda/ Minutes for DDM Structures and project documents
Assumptions	DDM One Plans will be implemented and catalytic projects will be funded
Disaggregation of Beneficiaries	One Plans will include desegregated targets
Spatial Transformation	One Plans will include desegregated targets
Calculation Type	Cumulative
Reporting cycle	Quarterly and annually
Desired performance	Monitoring reports that clearly reflect the implementation process, milestones and progress of catalytic projects against what is indicated on the One Plans
Indicator Responsibility	DDG - LGOS All 9 CDs and 19 Directors

Indicator 2.4	Percentage of municipalities supported through MSIP to move from dysfunctional, to at risk, or stable category in terms of the SoLG.
Definition	This indicator measures the percentage of municipalities that moved from Dysfunctional to at least at risk and medium risk categories to functional category as per annual State of Local Government Report 2022 Financial Year. Monitor implementation of MSIP in dysfunctional municipalities through joint One on One engagements with affected municipalities to discuss support from various stakeholders in order to improve municipal categorization.
Source of data	State of Local Government Report developed by DCOG July 2022 compared with the state of Local Government developed October 2023 and March 2024. Municipal Support and Intervention Plans approved by the Council
Method of Calculation/ Assessment	Quantitative: Number of municipalities classified as either dysfunctional or at high risk, divided by the total number of municipalities, expressed as a percentage
Means of Verification	Municipal assessment, State of Local Government Report and MSIPs progress report
Assumptions	Data available and report completed annually
Disaggregation of Beneficiaries	The report makes provision for disaggregation of beneficiaries
Spatial Transformation	The report makes provision for spatial transformation
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	All municipalities are stable
Indicator Responsibility	Framework: LGOS All 9 CDs and 19 Directors

Indicator 2.5	Percentage of MIG receiving municipalities spending at least 60% of 2023/24 MIG allocations.
Definition	The indicator measures expenditure by municipalities of MIG grants received against the total 2022/23 and 2023/24 MIG allocations. As the MIG performance is measured against the municipal financial years, the MIG for 2022/23 applies to Quarter 1 and 2023/24 applies to quarter 2 - 4
Source of data	Provincial DoRA reports and consolidated nationally into a Division of Revenue Act report to National Treasury expenditure information reported on the MIG-MIS by municipalities
Method of Calculation/ Assessment	Quantitative - % of MIG receiving municipalities spending the indicated percentage of MIG allocations divided by the total number of MIG receiving municipalities
Means of Verification	Expenditure reported on MIG-MIS (Project list) by municipalities verified by provinces and confirmed by DCoG
Assumptions	MIG grants are spent on infrastructure
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Per MIG grant receiving municipalities
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	75% of MIG receiving municipalities spending at least 60% of 2023/24 MIG allocations by 31 March 2024
Indicator Responsibility	DDG - LGOS Directorate: MIG Administration All 9 CDs responsible for provinces of Branch: LGOS

Indicator 2.6	Percentage of MIG receiving dysfunctional municipalities spending up to 8% of MIG allocations on water services infrastructure repairs and refurbishment.
Definition	The indicator measures expenditure on water services infrastructure repairs and refurbishment by dysfunctional municipalities on MIG grants received against the total 2022/23 and 2023/24 MIG allocations. As the MIG performance is measured against the municipal financial years, the expenditure performance for 2022/23 applies to Quarter 1 and 2023/24 applies to quarter 2 to 4.
Source of data	Provincial DoRA reports and consolidated nationally into a Division of Revenue Act report to National Treasury expenditure information reported on the MIG-MIS by municipalities
Method of Calculation/ Assessment	Quantitative - % of MIG dysfunctional receiving municipalities spending the indicated percentage of MIG allocations divided by the total number of MIG dysfunctional receiving municipalities
Means of Verification	Expenditure reported on MIG-MIS (Project list) by municipalities verified by provinces and confirmed by DCoG
Assumptions	MIG grants are spent on water services infrastructure repairs and refurbishment
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Per MIG grant receiving municipalities
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	8% of MIG receiving dysfunctional municipalities spending up to 8% of MIG allocations on water services infrastructure repairs and refurbishment by 31 March 2024
Indicator Responsibility	DDG - LGOS Directorate: MIG Administration All 9 CDs responsible for provinces of Branch: LGOS

Indicator 2.7	Monitoring reports on the functional performance of 25% of ward committees in 7 municipalities
Definition	<ul style="list-style-type: none"> • Ward committees must be established in local and metropolitan municipalities if the municipality is of the type that requires it to have a ward participatory system. • Ward operational plans aim to empower communities to plan for itself and to assist the municipality to understand and address the service needs of the citizens. • They outline a specific role for ward committees and should include specific targets for service delivery and infrastructure development. • To monitor the functionality of ward committees, at least the following questions will be posed to the respective ward committees: <ul style="list-style-type: none"> • Is a ward committee established for the specific ward; • If a ward committee has been established, does it have a ward operational plan; • How often does the ward committee meet; and • Are ward committee reports submitted to the Speaker or the municipal council?
Source of data	Ward operational plans; inputs from ward committees / ward councillors
Method of Calculation/ Assessment	Quantitative - Simple count of the number of ward plans assessed.
Means of Verification	Feedback received from ward committees / ward councillors and report developed
Assumptions	Cooperation from ward committees / ward councillors to submit information
Disaggregation of Beneficiaries	Ward operational plans should indicate the beneficiaries per ward
Spatial Transformation	Report will indicate the extent to which the ward plan provided for spatial transformation
Calculation Type	Cumulative
Reporting cycle	Quarterly and annually
Desired performance	All ward committees functional
Indicator Responsibility	DDG: PGA DDG: LGOS and all CDs in LGOS

PROGRAMME 3

Indicator 3.1	Development of Local Government: General Laws Amendment Bill and submitted to Cabinet Committee
Definition	The indicator measures the submission of the Local Government: General Laws Amendment Bill to the Governance, State Capacity and Institutional Development (GSCID) Cabinet Committee. The Department initiated a process to review the various pieces of legislation that impacts on local government with the view to entrenching good practices and to address the challenges that have been experienced.
Source of data	Information from sector Departments, Provincial CoGTAs; SALGA; IEC; MDB; Traditional Leadership.
Method of Calculation/ Assessment	Simple count
Means of Verification	Proof of submission of the Bill to the GSCID committees
Assumptions	Cooperation from stakeholders
Disaggregation of Beneficiaries	Where appropriate
Spatial Transformation	Where appropriate
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly and annually
Desired performance	Bill completed and submitted on time to Cabinet
Indicator Responsibility	DDG: PGA CD: Municipal Governance Dir: Demarcation and Structures Implementation CD: Legal Services

Indicator 3.2	Number of municipalities where revenue improvement recommendations are proposed for implementation by municipalities.
Definition	<ul style="list-style-type: none"> The indicator seeks to propose recommendations to the 22 municipalities on revenue improvement for implementation. These recommendations will be on matters pertaining to: compilation of new valuation rolls or updating of current valuation rolls; identifying specific opportunities to maximise property rates revenue based on each municipality's specific circumstances and scope to increase property rates revenue; protection and enhancement of water and electricity trading services revenue by strengthening each municipality's compliance with the relevant provisions of the Municipal Systems Act; credibility of the indigent policy to ensure that only people classified as indigents benefit from the Free Basic Services (FBS) programme.
Source of data	Municipal rates policies, indigent policies, tariff policies, valuation rolls and supplementary valuation rolls
Method of Calculation/ Assessment	Quantitative - count of number of municipalities with revenue improvement recommendations developed for implementation.
Means of Verification	Written communications (letters and/or emails) between DCoG and municipalities on DCoG proposed recommendations for municipal implementation.
Assumptions	Municipalities are willing to implement the Department's recommendations pertaining to improving the revenue.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	To improve the revenue in municipalities.
Indicator Responsibility	DDG: PGA CD: Municipal Funding and Revenue Support Dir's: Municipal Property Rating; Municipal Property Valuations; LG Equitable Share; Tariff Setting

Indicator 3.3	Number of municipalities where credit control and debt collection recommendations are proposed for implementation by the municipalities.
Definition	<ul style="list-style-type: none"> • The indicator seeks to propose recommendations to the 22 municipalities on improvement of credit control and debt collection policy contents as well as the implementation of the policy. These recommendations will take into account: • analysis of the municipal credit control and debt collection policy to ensure that based on the provisions of the Municipal Systems Act, the municipality can exercise its executive and legislative authority regarding credit control and debt collection; • identification of top 100 municipal debtors accounts (based on debtors' age analysis), and the establishment of the root causes for the non-payment of municipal services from these debtors, whereafter the formulation of possible solutions to be proposed, including incentives where feasible, to address the challenges.
Source of data	Credit control and debt collection policies and related information such as customer disconnection list and age analysis of debtors, to enable the testing of whether the credit control and debt collection policy is being implemented.
Method of Calculation/ Assessment	Quantitative - count of number of municipalities with credit control and debt collection recommendations developed for implementation.
Means of Verification	Written communications (letters and/or emails) between the Department and municipalities on the Department's proposed recommendations for municipal implementation.
Assumptions	Municipalities are willing to implement the Department's recommendations pertaining to the reduction of debt owed to them.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly and annually
Desired performance	Decrease in the debt owed to municipalities
Indicator Responsibility	DDG: PGA CD: Municipal Funding and Revenue Support

Indicator 3.4	Number of reports on the number of corrective actions recommended to MECs to ensure that competent senior managers are appointed
Definition	The indicator seeks to report number of received appointments reports for senior managers analysed and corrective actions recommended to MECs to ensure that competent senior managers are appointed. Senior managers include municipal managers and managers directly accountable to municipal managers.
Source of data	Appointment reports from MEC's
Method of Calculation/ Assessment	Quantitative - Number of responses of corrective actions submitted to MECs.
Means of Verification	Reports on the number of appointments reports for senior managers received from MECs in terms of sections 54A and 56 of the Municipal Systems Act, 2000, as amended read together with regulation 17 of the Local Government: Regulations on appointment of senior managers.
Assumptions	Municipalities will comply with the Local Government: Regulations on appointment of senior managers and report appointment outcomes as prescribed in the Municipal Systems Act.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly and annually
Desired performance	To promote ethical conduct in local government.
Indicator Responsibility	DDG: PGA CD: Municipal Administration and Capacity Dir: Municipal HR Systems

Indicator 3.5	Number of reports on reported cases of financial misconduct, fraud, and corruption recorded
Definition	The indicator seeks to report on number of reported financial misconduct, fraud and corruption cases recorded on the national database that is maintained by the Department
Source of data	Disciplinary reports from municipalities.
Method of Calculation/ Assessment	Quantitative - Number of reported disciplinary cases recorded on the national database
Means of Verification	Report on the number of reported disciplinary cases recorded on the national database
Assumptions	Municipalities will comply with the Disciplinary Regulations for senior managers and report disciplinary cases.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly and annually
Desired performance	To promote ethical conduct in local government.
Indicator Responsibility	DDG: PGA CD: Municipal Administration and Capacity Dir: Municipal HR Systems

Indicator 3.6	Number of reports on reported cases of breach of the Code of Conduct for Councillors recorded
Definition	The indicator seeks to report on number of cases reported by provinces for breach of the Code of Conduct for Councillors. The Code of Conduct for Councillors is in Schedule 7 of the Municipal Structures Act.
Source of data	Reports from Provinces
Method of Calculation/ Assessment	Quantitative - number of cases that were reported through the provincial reports that has been recorded
Means of Verification	Reports from provinces and quarterly reports developed within the Branch
Assumptions	Cases are reported and investigations conducted to conclude on the cases
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly and annually
Desired performance	To promote ethical conduct in local government
Indicator Responsibility	DDG: PGA CD: Municipal Governance Dir: Demarcation and Structures

Indicator 3.7	Number of reports on number of reported cases of breach of the Code of Conduct for municipal staff members recorded
Definition	The indicator seeks to report on number of reported financial misconduct, fraud and corruption cases recorded on the national database maintained by the Department. The Code of Conduct for municipal staff members is in Schedule 3 of the Municipal Systems Act.
Source of data	Disciplinary reports from municipalities.
Method of Calculation/ Assessment	Quantitative - Number of reported disciplinary cases recorded on the national database
Means of Verification	Report on the number of reported disciplinary cases recorded on the national database
Assumptions	Municipalities will comply with the Disciplinary Regulations for senior managers and report disciplinary cases.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly and annually
Desired performance	To promote ethical conduct in local government
Indicator Responsibility	DDG: PGA CD: Municipal Administration and Capacity Dir: Municipal HR Systems

Indicator 3.8 Intergovernmental Monitoring, Support and Interventions (IMSI) Bill submitted to Cabinet Committees	
Definition	Revised IMSI Bill submitted to Cabinet Cluster Committees by 31 March 2024
Source of data	Information from sector Departments, Provincial CoGTAs; SALGA and other stakeholders.
Method of Calculation/Assessment	Simple Count
Means of Verification	Proof of submission of the Draft Bill to the Cabinet committees
Assumptions	Assumption is that the IMSI Bill will be processed through to Cabinet Committees by 31 March 2024
Disaggregation of Beneficiaries (where applicable)	Where appropriate
Spatial Transformation (where applicable)	Improved service delivery, support and monitoring to provinces and municipalities
Reporting cycle	Quarterly
Desired performance	Bill completed and submitted on time to Cabinet Committees
Indicator Responsibility	DDG: Policy, Governance and Administration CD: Municipal Governance Director: Powers, Functions and Intervention Support

Indicator 3.9	Number of intermediate city municipalities (ICMs) with capital expenditure frameworks CEFs aligned to the strategic objectives of the Integrated Urban Development Framework (IUDF)
Definition	<p>The indicator seeks to measure the development of Capital Expenditure Frameworks (CEFs) in 5 Intermediate City Municipalities (ICMs) in line with Section 21(n) of the SPLUMA. A Capital Expenditure Framework (CEF) is an important municipal instrument that seeks to ensure that long-term infrastructure investment decisions in municipalities are timeously made in a financially viable way to support the IUDF objectives in facilitating spatial transformation.</p> <p>A CEF also assists the Department to monitor those municipalities receiving the Integrated Urban Development Grant (IUDG) and to:</p> <ul style="list-style-type: none"> ensure that priorities identified in the SDF are translated into capital programmes; promote long-term infrastructure planning; promote infrastructure planning that follows a spatially targeted approach and is better integrated across sectors and spheres; and promote a more integrated planning approach within municipalities that brings together technical, financial and planning expertise. <p>The development of the CEF also contributes to the 2019-2024 MTSF Outcome: Integrated Service Delivery, Settlement Transformation and Inclusive Growth in urban and rural places.</p>
Source of data	IUDF, CEF and reports
Method of Calculation/Assessment	Quantitative - simple count of number of intermediate city municipalities with finalised capital expenditure frameworks (CEFs)
Means of Verification	Finalised CEFs
Assumptions	Cooperation from participating municipalities
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Contained in CEFs
Calculation Type	Cumulative
Reporting cycle	Quarterly and annually
Desired performance	All ICMS with finalised capital expenditure frameworks (CEFs) that are aligned to the IUDF.
Indicator Responsibility	DDG: PGA CD: Development Planning Dir: Infrastructure Planning DDG: LGOS and all CDs in LGOS

Indicator 3.10	Number of municipalities where improvement measures to enhance SDF compliance with SPLUMA are recommended
Definition	<p>The indicator seeks to report on the number (30) of assessed municipal SDFs where improvement measures to enhance compliance with Spatial Planning and Land Use Management Act (SPLUMA) are recommended.</p> <p>All municipalities are required in terms of SPLUMA to develop Spatial Development Frameworks (SDFs) that should provide a long-term plan that provides a spatial representation of the desired spatial form of the municipality. Section 21 of SPLUMA outlines the content requirements in the preparation of municipal SDFs.</p> <p>The report developed by the Department will outline areas of weakness in the assessed SDF and recommend measures of improvement to ensure that municipalities have SPLUMA compliant SDFs.</p>
Source of data	Municipal SDFs and provincial SDF assessments
Method of Calculation/ Assessment	Quantitative - Simple count of the number of SDFs assessed.
Means of Verification	Report on the assessment of municipal SDFs and improvement measures recommended to enhance SDF compliance with SPLUMA
Assumptions	SDFs completed and assessments submitted on time to the Department
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Contained in SDFs
Calculation Type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	Municipalities with SPLUMA compliant SDFs
Indicator Responsibility	DDG: PGA CD: Development Planning Dir: Spatial and Urban Planning DDG: LGOS and all CDs in LGOS

Indicator 3.11	Number of quantitative research studies conducted on citizen satisfaction with service delivery.
Definition	The Department will appoint a service provider to conduct a survey in 22 municipalities, and this survey will assess the satisfaction of citizens with the delivery of services.
Source of data	Citizens will be expected to respond to questions that will relate to level of services that will be provided by municipalities.
Method of Calculation/ Assessment	Quantitative - Simple count of the number of citizens responding to the survey.
Means of Verification	Survey conducted and report developed.
Assumptions	Financial resources available to appoint a service provider to conduct the survey, and citizens responding to the survey.
Disaggregation of Beneficiaries	Analysis will disaggregate survey results.
Spatial Transformation	Disaggregated to municipal level.
Calculation Type	Non-cumulative
Reporting cycle	Annual
Desired performance	All citizens responding to the survey
Indicator Responsibility	DDG: PGA CD: Knowledge Management, Research and Reporting Systems Dir: Knowledge Management DDG: LGOS and all CDs in LGOS

PROGRAMME 4

Indicator 4.1	Number of sector departments supported in the implementation of disaster funding arrangements in terms of the Disaster Management Act
Definition	<ul style="list-style-type: none"> The support to sector departments assist in providing guidance to the sector departments regarding the implementation of disaster funding arrangements in line with applicable legislative prescripts. A questionnaire is developed and shared to the targeted sector departments on the implementation of disaster funding arrangements. The received responses are analysed and shared with respective sector departments. The sessions are held to deliberate on the responses, the analysis with the main objective of providing guidance as well as indicate the areas requiring enhancement.
Source of data	<ul style="list-style-type: none"> Disaster funding arrangements as per the Disaster Management Act and the National Disaster Management Framework of 2005 Division of Revenue Act Legislation and Grant frameworks of sector departments outlining the respective disaster funding arrangements as per the legislated mandates Provincial Disaster Response, Municipal Disaster Response, and Municipal Disaster Recovery Grant Frameworks.
Method of Calculation or Assessment	The number of sector departments supported through in the implementation of disaster funding arrangements. A simple count of responses received from sector departments, analysed and shared with sector departments to provide support on the implementation of disaster funding arrangements
Means of Verification	<ul style="list-style-type: none"> Questionnaire developed for sector departments to utilise in providing responses. Responses to questionnaire received from the sector departments Analysis and feedback prepared by the NDMC on the responses received from the sector departments Communique to sector departments to share feedback/ analysis. Records of sessions to engage on the analysis and feedback to sector departments Approval of progress and deliverables by the Head: NDMC
Assumptions	Cooperation from sector departments in responding to the questionnaire as well as participating in the arranged sessions for engagements as well as to provide support in the implementation of disaster funding arrangements
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly (count per quarter). Annual (cumulative)
Desired performance	Disaster funding arrangements implemented by sector departments as per the Disaster Management Act for immediate response to the effects of the disaster
Indicator Responsibility	Head: NDMC

Indicator 4.2	4.2 Number of municipal disaster management plans assessed to enhance implementation of disaster risk reduction (DRR) strategies for climate protection.
Definition	<ul style="list-style-type: none"> The assessment of disaster management plans assists in providing guidance to organs of state especially municipalities in their endeavor to develop / review/ update their disaster management plans to make them risk-informed, climate change adaptation-smart and credible. Credible disaster management plans are easy to implement and guide organs of state to develop and implement disaster risk reduction strategies to prevent, mitigate and prepare to address hazards and risks, and respond effectively before they (hazards and risks) escalate to disasters. The assessment feedbacks are discussed with the custodians of disaster management plans and relevant Provincial Disaster Management Centres (PDMCs in engagement sessions that are convened by the NDMC.
Source of data	<ul style="list-style-type: none"> Guidelines on the structure and development of a disaster management plan A list of disaster management plans of municipalities selected to be assessed within the financial year. Disaster Management Plan Implementation monitoring tools. Database of disaster management plans depicting a list of disaster management plans submitted to the NDMC. Feedback reports on the assessment of disaster management plans made by the NDMC to indicate areas of improvement to guide the review and or updating of disaster management plans.
Method of Calculation/Assessment	<p>Simple count of disaster management plans submitted to the NDMC and assessed in line with the guidelines on the structure and development of a disaster management plan and as per the approved Support Schedule.</p> <ul style="list-style-type: none"> Simple count of municipalities whose disaster management plans are assessed to enhance their implementation of disaster risk management strategies.
Means of Verification	<ul style="list-style-type: none"> Reports/feedback that include implementation monitoring tools on the disaster management plans of municipalities nominated to be assessed in the financial year. Emails transmitting feedback reports and letters to the custodians of the disaster management plans assessed, including to the relevant PDMCs.
Assumptions	Lack of capacity (skills and human resources) within municipalities to review, update and implement disaster management plans with disaster risk reduction strategies as expected.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly (count per quarter). cumulative for annual target.
Desired performance	Disaster management plans assessed to enhance implementation of disaster risk reduction (DRR) strategies by municipalities for climate protection.
Indicator Responsibility	Head: NDMC

Indicator 4.3	Number of municipalities assessed on the capacity to implement the National Fire Safety and Prevention Strategy.
Definition	Fire safety and prevention capacity assessments designed to assist municipalities with Fire Service function to align its functions with the white paper on fire services to support implementation of the National Fire Safety and Prevention Strategy (NFSPS).
Source of data	Through assessments of identified municipalities
Method of Calculation/Assessment	10 municipalities assessed on the capacity to implement the National Fire Safety and Prevention Strategy
Means of Verification	Attendance register, signed assessment template
Assumptions	Identified municipalities participate and provide input on the aspects of the current capacity status to carry out fire safety and prevention function
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Annual
Desired performance	To present key recommendations that must be considered by the National Disaster Management Centre (NDMC) to enhance or fine-tune its fire safety and prevention support programmes
Indicator Responsibility	Directorate: Fire Services

Indicator 4.4	Overhauled system of disaster management approved.
Definition	<ul style="list-style-type: none"> The project was informed by a call from Cabinet to review and overhaul the current system of disaster management with due consideration of existing gaps in the current model, especially in the context of coordination in the event of disasters. The current system implemented by the NDMC is informed by the Disaster Management Act, 57 of 2002 and inherent policy framework; the National Disaster Management Framework of 2005 (NDMF). Several gaps (governance, delivery model, capacitation, resource allocation, etc) in the system have been elaborated on in literature and they were compiled in the form of a synthesis report, in 2022, by the NDMC. The report also highlights recommendations to improve the system. A benchmarking exercise was also undertaken to learn best practices from other countries. An envisaged result from the reviewed system is an enabling model for improvements in building resilient communities & infrastructure and mitigating the risk of future disasters. The reviewed model must also illustrate integration of- and a coordinated response to emerging issues in disaster management such as climate change adaptation and urbanization The reviewed model must also illustrate contribution of the function to attainment of the 2030 Agenda on Sustainable Development.
Source of data	Synthesis report, GTAC report, DPME dialogue series and desktop benchmarking.
Method of Calculation/Assessment	Simple Count
Means of Verification	Reports and feedback from structures to which the proposed model was presented.
Assumptions	<ul style="list-style-type: none"> There are gaps in the current system of disaster management which limit coordination of efforts and response during disasters. The current system does not provide for a coordinated response to emerging issues such as the effects of extreme weather events.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Monitoring impact of the pilot of the new model.
Reporting cycle	Quarterly (count per quarter) and annually.
Desired performance	A new model of disaster management developed and approved by the executive.
Indicator Responsibility	Head: NDMC

PROGRAMME 5

Indicator 5.1	Number of people participating in the Community Work Programme (CWP) by target date
Definition	Measuring the number of qualifying people from marginalised and poor communities participating in the CWP.
Source of data	CWP Integrated Management System (IMS); COGTA Portal (all attendance registers of participants are uploaded)
Method of Calculation/ Assessment	Quantitative: Counting the number of people on the CWP wage bill participating in the programme by each reporting timeline.
Means of Verification	Individual ID numbers on the wage bill
Assumptions	ENE budget allocation will be available
Disaggregation of Beneficiaries	Target for Women: 55% of participants, Target for Youth: 40%, Target for Persons with Disabilities: 2%
Spatial Transformation	CWP footprint in all local municipalities.
Calculation Type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	Enrolment of participants from poor households for the purposes of poverty alleviation and sustainable livelihoods
Indicator Responsibility	DDG: Local Government Operations and Support DDG: Financial and Supply Chain Management CD: CWP Programme and Financial Coordination

Indicator 5.2	Percentage of women participating in the CWP
Definition	The indicator seeks to ensure that the CWP targets women to participate in the various projects of the programme
Source of data	Recruitment and Training Reports, MIS demographic report.
Method of Calculation/ Assessment	Quantitative: the number of women enrolled in CWP at the reporting period
Means of Verification	Reports on the number of women participating on the CWP
Assumptions	Women will show interest to participate on the CWP
Disaggregation of Beneficiaries	Target for women: 55% of participants
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Participation of the targeted women
Indicator Responsibility	DDG: Local Government Operations and Support DDG: Financial and Supply Chain Management CD: CWP Programme and Financial Coordination

Indicator 5.3	Percentage of youth participating in the CWP
Definition	The indicator seeks to ensure that the CWP targets youth to participate in the various projects of the programme
Source of data	Recruitment and Training Reports, MIS demographic report.
Method of Calculation/ Assessment	Quantitative: the number of youths enrolled in CWP at the reporting period.
Means of Verification	Reports on the number of Women, youth and persons with disabilities participating on the CWP
Assumptions	Youth will show interest to participate on the CWP
Disaggregation of Beneficiaries	Target for Youth: 40%
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Participation of the targeted youth
Indicator Responsibility	DDG: Local Government Operations and Support DDG: Financial and Supply Chain Management CD: CWP Programme and Financial Coordination

Indicator 5.4	Percentage of persons with disabilities participating in the CWP
Definition	The indicator seeks to ensure that the CWP targets persons with disabilities to participate in the various projects of the programme
Source of data	Recruitment and Training Reports, MIS demographic report.
Method of Calculation/ Assessment	Quantitative: the number of persons with disabilities enrolled in CWP at the reporting period.
Means of Verification	Reports on the number of persons with disabilities participating on the CWP
Assumptions	Persons with disabilities will show interest to participate on the CWP
Disaggregation of Beneficiaries	Target for Persons with Disabilities: 2%
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Participation of the targeted persons living with disabilities
Indicator Responsibility	DDG: Local Government Operations and Support DDG: Financial and Supply Chain Management CD: CWP Programme and Financial Coordination

Indicator 5.5	Number of participants trained in various skills by target date
Definition	The indicator seeks to measure the number of CWP participants who partake in the artisan related skills development programmes that optimizes their Useful Work outputs and equip them where appropriate, with life skills and enhance their employability and self-employment prospects. Training can be accredited, non-accredited, as well as on the job training
Source of data	Site Training Plans, Attendance Registers and Training Reports
Method of Calculation/ Assessment	Quantitative: Number of participants trained which equal to 10% of the total participants enrolled in the programme annually as per the available budget.
Means of Verification	Approved site training plans, training attendance registers, certificate of attendance
Assumptions	Participants are available for training, budget is available
Disaggregation of Beneficiaries	Non-binding. Target for Women: 55% of participants, Target for Youth: 40%, Target for Persons with Disabilities: 2%
Spatial Transformation	Footprint in every municipality
Calculation Type	Non-Cumulative
Reporting cycle	Monthly, quarterly and annually
Desired performance	Skilled/capacitated participants.
Indicator Responsibility	DDG: Local Government Operations and Support DDG: Financial and Supply Chain Management CD: CWP Programme and Financial Coordination



**planning, monitoring
& evaluation**

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



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CIRCULAR NUMBER 4 OF 2023

REFERENCE NO: 12/1/3/2/1/1

**TO ALL: MINISTERS OF NATIONAL DEPARTMENTS
 PROVINCIAL PREMIERS
 PROVINCIAL MEMBERS OF THE EXECUTIVE COUNCIL
 ACCOUNTING OFFICERS OF NATIONAL AND PROVINCIAL
 DEPARTMENTS, GOVERNMENT COMPONENTS AND CONSTITUTIONAL
 INSTITUTIONS
 ACCOUNTING OFFICERS / AUTHORITIES OF SCHEDULE 3A AND 3C
 PUBLIC ENTITIES**

**REVISION AND RE-TABLING OF THE 2023/24 ANNUAL PERFORMANCE PLANS
(APPs)**

1. PURPOSE

1.1 The purpose of this circular is to provide guidance on the revision and re-tabling of the 2023/24 APPs to ensure alignment to the Ministers' Performance Agreements that were signed with the President, and to address the implications of the National Treasury's Cost Containment directive for the 2024/25 Annual Performance Plans.

2. BACKGROUND

2.1 The President has signed Performance Agreements with Ministers to ensure that the relevant priorities of the current administration of government are implemented in 2023/24, which is the last year of the current electoral cycle.

2.2 The DPME has assessed the alignment of the Ministers' Performance Agreement with the tabled 2023/24 APPs. The purpose of the assessment was to determine if the

affected departments have included outputs, output indicators and targets that align to the Ministerial priorities. It is essential that Ministerial priorities are included in the APPs to ensure implementation and quarterly reporting through the Electronic Quarterly Performance Reporting system (eQPRS) and to ensure that those priorities are budgeted for and implemented.

2.3 The assessment of the tabled 2023/24 APPs revealed that most of the indicators and targets in the Ministers' Performance Agreement (MPA) have not been included in the APPs. A total of the 29 national departments APPs were assessed for alignment to the Ministerial Performance Agreements. There is a total of 246 indicators in the Ministerial Performance Agreements. The findings were as follows:

2.3.1 Fully aligned: A total of 39 (16%) indicators are fully aligned, that is, are included in the 2023/24 tabled APPs of national departments;

2.3.2 Partially aligned: A total of 50 (20%) are partially aligned, which means that they are included in the APPs but are not the same as those reflected in the Ministers' Performance Agreements; and

2.3.3 Not aligned: A total 157 (64%) indicators are not included in the 2023/24 tabled APPs, which means that they are not aligned to the indicators and targets in the Ministers' Performance Agreement.

2.4 The implications of this are that the Ministers' priorities will not be adequately planned and budgeted for, therefore increasing the likelihood that they will not be achieved. The lack of alignment points to a divergence between delivery priorities at a Ministerial level and those at the level of the APPs. This will have negative implications for the performance of the current administration of government. This lack of alignment was observed, despite the following:

2.4.1 All national departments are aware that 2023/24 is the final year of the current administration of government and the current 2019-2024 MTSF;

2.4.2 The President has signed the Performance Agreement with Ministers and provided milestones for October 2023 and March 2024; and

2.4.3 Ministers will be expected to report on progress based on the indicators and targets set in their Performance Agreements.

3. REVISION AND RE-TABLING OF THE 2023/24 APPs

- 3.1. National institutions must revise and re-table their 2023/24 APPs to ensure that all the indicators and targets in the Ministers' Performance Agreements are included in the APPs. The revision and re-tabling of APPs should also take into consideration the impact of the National Treasury's Cost Containment directive on the indicators and targets in the 2023/24 APPs.
- 3.2. Provincial institutions may revise and re-table their 2023/24 APPs to take into consideration the impact of the National Treasury's Cost Containment directive, on the indicators and targets in the 2023/24 APPs.
- 3.3. National and provincial institutions are advised to revise and re-table their 2023/24 APP by 15 October 2023, to ensure that the APP deliverables are achieved by the end of the financial year. The revised and re-tabled 2023/24 APPs together with proof of tabling must be submitted to the DPME by 31 October 2023 so that the Electronic Quarterly Performance Reporting System (eQPRS) can be updated with revised indicators and targets.

For any enquiries, institutions are advised to contact DPME through the following email addresses: the National Planning Processes email: nmtp@dpme.gov.za (for National Institutions) or the Provincial Planning Processes email: pmtp@dpme.gov.za (for Provincial Institutions).

Kind regards



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Ms Maropene Ramokgopa

Minister in the Presidency for Planning, Monitoring and Evaluation

Date: 08/10/2023.