



cooperative
governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA

DCOG ANNUAL PERFORMANCE PLAN 2021/22 PORTFOLIO COMMITTEE ON COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

MARCH 2021

Purpose

To Present to the Portfolio Committee on Cooperative Governance and Traditional Affairs, the Annual Performance Plan for the Department of Cooperative Governance for the Period 2021/22.

Background

The Annual Performance Plan FY 2021/22 for the Department of Cooperative Governance tabled in Parliament on 15 March 2021 is developed by Management in consultation with the Ministry.

DEPARTMENTAL PRIORITIES AND OUTCOMES

Seven Government Priorities

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



Seven DCOG Priorities

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



Five DCoG Strategic Outcomes

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

DEPARTMENTAL VISION, MISSION AND VALUES



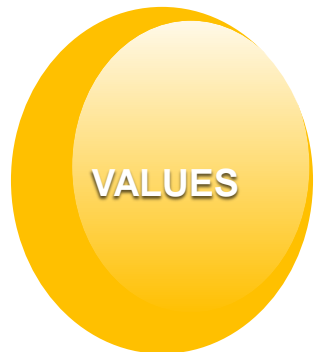
What we want to be / Our ideal future state

Service excellence for improving lives through cooperative governance



Why do we exist / What purpose do we serve

To lead the Cooperative Governance system in support of integrated service delivery for a better life for all in South Africa



Our Fundamental beliefs

- 1. Integrity and dedication;**
- 2. A hands-on approach to dealing with local challenges;**
- 3. Public participation and people centered approach**
- 4. Professionalism and goal orientation;**
- 5. Passion to serve; and**
- 6. Excellence and accountability.**

Outputs Indicators and Targets and Budget Allocations per Programme for 2021/22

SUMMARY NUMBER OF PROJECT PER PROGRAMME

Programme	Targets
Administration	7
Local Government Support and Interventions Management (LGSIM)	12
Institutional Development (ID)	9
National Disaster Management Centre (NDMC)	4
Community Work Programme (CWP)	3
Total	35

The total number of Key Performance Indicators is 35 with key line function programmes (LGSIM and ID) have the most 12 and 9 respectively. NT has effected the subsuming of the Regional Urban Development and Legislative support Programme into the Local Government Support and Interventions Programme and this is reflected in the Estimate of National Expenditure (ENE) 2021

2021 OUTPUTS AND TARGETS- PROGRAMME 1

Outputs	Indicators	Annual Targets
Annual Financial Statements	1.1 Improved Audit Opinion expressed by the AGSA	Qualified for 2020/21 financial year
Approved Corporate Services Improvement Plan (CSIP) and Reports on implementation of plan	1.2 CSIP approved and Progress reports submitted to Exco	CSIP approved by AO by 31 May 2021 and CSIP progress reports for Q1 to Q3 submitted to EXCO within 1 month after the end of the quarter
		CSIP annual progress report submitted to EXCO by 31 March 2022
	1.3 Percentage implementation of CSIP as contained in progress reports	90% implementation of CSIP as contained in progress reports
Approved Financial Management Improvement Plan (FMIP) and Reports on implementation of plan.	1.4 FMIP approved and Progress reports submitted to Exco	FMIP approved by AO by 31 May 2021 and FMIP progress reports for Q1 to Q3 submitted to EXCO within 1 month after the end of the quarter
		FMIP annual progress report submitted to EXCO by 31 March 2022
	1.5 Percentage implementation of FMIP as contained in progress reports	90% implementation of the FMIP as contained in progress reports
Report on implementation of 2021/22 Internal Audit Plan	1.6 Percentage implementation of the Internal Audit Plan	90% implementation of the Internal Audit Plan
Report on investigated corruption cases	1.7 Report on reported corruption cases that are investigated and resolved through consequence management developed	Report on reported corruption cases that are investigated and resolved through consequence management produced by 31 March 2022. 90% of reported cases investigated

BUDGET ALLOCATION FOR PROGRAMME ONE

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

2021 OUTPUTS AND TARGETS- LOCAL GOVERNMENT SUPPORT AND INTERVENTIONS MANAGEMENT

Outputs	Indicators	Annual Targets
DDM district and metro One-Plans	2.1 Number of district and metro One-Plans developed	44 district and 8 metro One Plans submitted to Minister by 31 March 2022
Gender Responsive DDM framework that includes targets aligned to GBVF-NSP and GRPBMEA.	2.2 DDM framework contains gender responsive indicators and targets aligned to GBVF-NSP and GRPBMEA	Gender responsive targets and indicators included in DDM framework by 30 September 2021
DDM Integrated Monitoring Framework	2.3 An Integrated Monitoring Framework for DDM reporting developed and implemented	Integrated Monitoring framework for DDM reporting developed and approved by the Minister by 31 March 2022
DDM Integrated Monitoring System (IMS)	2.4 DDM IMS developed and implemented	DDM IMS developed and implemented by 31 March 2022
Report on alignment of IDPs to DDM One Plans and GBVF-NSP	2.5 Number of reports on alignment of IDPs to DDM One Plans, including GBVF-NSP targets	1 Report on alignment of IDPs to DDM One Plans developed by 31 March 2022.
Report on the integration of economic development plans integrated in DDM One-Plans	2.6 Number of reports on the integration of economic development plans in DDM One-Plans	1 Report on the integration of economic development plans in all DDM One-Plans developed by 31 March 2022

2021 OUTPUTS AND TARGETS- LOCAL GOVERNMENT SUPPORT AND INTERVENTIONS MANAGEMENT CONTINUED

Outputs	Indicators	Annual Targets
District/Metro hubs	2.7 Number of hubs established for districts and metros.	Hubs established in 21 Districts, which are Water Services Authorities by 31 March 2022
MIG allocations spent on municipal infrastructure	2.8 Percentage of MIG allocations spent on municipal infrastructure	85% of MIG allocations spent on municipal infrastructure
Priority districts supported to improve water infrastructure	2.9 Report on priority water infrastructure projects identified, funded and included in DDM One-Plans	Report on priority water infrastructure projects identified, funded and included in DDM One-Plans submitted to Minister by 15 December 2021
Smart City Framework developed and implemented	2.10 Smart Cities Framework for 3 existing cities developed and included in DDM One Plans	Smart Cities framework included into 3 DDM One Plans by 31 March 2022
Reports on implementation of Section 139 improvement plans	2.11 Number of quarterly reports on the implementation Section 139 improvement plans	4 quarterly reports on the implementation Section 139 improvement plans developed within 1 month after the end of the quarter
Monitoring and Intervention Act	2.12 Monitoring and Intervention Bill tabled in Parliament	Monitoring and Intervention Bill tabled in Parliament by 31 March 2022

PROGRAMME TWO: BUDGET ALLOCATION FOR PROGRAMME AND SUB-PROGRAMMES.

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

2021 OUTPUTS AND TARGETS- INSTITUTIONAL DEVELOPMENT

Outputs	Indicators	Annual Targets
Funding model for local government that includes GBVF-NSP, GRPBMEA and water infrastructure priorities	3.1 Funding Model for Local Government developed and implemented in collaboration with National Treasury	Funding Model for Local Government developed by 31 March 2022
Municipal Financial Viability Assessment and Improvement Tool	3.2 Municipal Financial Viability Assessment and Improvement Tool developed and implemented	Municipal Financial Viability Assessment and Improvement Tool developed and approved by 31 March 2022
Increased efficiency in electricity provision	3.3 Number of municipalities with reduction of non-revenue electricity as a target in their SDBIPs.	52 municipalities with reduction of non-revenue electricity as a target in their SDBIPs.
Increased efficiency in water provision	3.4 Number of municipalities with reduction of non-revenue water as a target in their SDBIPs.	144 municipalities with reduction of non-revenue water as a target in their SDBIPs.
Report on the support on preparation of local government elections	3.5 Support provided to stakeholders on preparations for the local government elections	Report on support provided to stakeholders for the 2021 local government elections by 31 March 2022
Integrated local government capacity building strategy	3.6 Integrated local government capacity building strategy developed and implemented through DDM One-Plans	Integrated local government capacity building strategy developed by 31 March 2022
Reports on National Responsible Citizenry Campaign	3.7 Reports on National Responsible Citizenry Campaign implementation	Reports on Stakeholder engagements conducted in a total of 16 districts by 31 March 2022
Reports on MPAC (Municipal Public Accounts Committees) functionality	3.8 Number of MPAC functionality assessment reports developed	4 MPAC functionality assessment reports developed by 31 March 2022
Improved Audit Outcomes	3.9 Report on the implementation of actions to address issues raised by the AGSA in line with section 134 of the MFMA	Report on the implementation of actions to address issues raised by the AGSA in line with section 134 of the MFMA submitted to Parliament by 30 November 2021

PROGRAMME THREE: BUDGET ALLOCATION FOR PROGRAMME AND SUB-PROGRAMMES

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

2021 OUTPUTS AND TARGETS- NATIONAL DISASTER MANAGEMENT CENTRE

Outputs	Indicators	Annual Targets
Municipalities in priority disaster areas supported to prevent, prepare for and mitigate disaster risks	4.1 Number of municipalities in priority disaster areas supported to prevent, prepare and mitigate disaster risks through the implementation of the applicable disaster management plans	Ten municipalities in priority disaster areas supported to prevent, prepare, and mitigate disaster risks through applicable disaster management plans with a focus on all hazards inclusive of COVID-19 by 31 March 2022
Report on Sector departments supported in the implementation of disaster funding arrangements	4.2 Report on sector departments supported in the implementation of disaster funding arrangements	Report indicating two sector departments supported in the implementation of disaster funding arrangements by 31 March 2022
Reports on Disaster grants performance and expenditure	4.3 Number of monitoring reports on Disaster grant funding expenditure	Four monitoring reports on Disaster grant funding expenditure produced by 31 March 2022
Assessment reports on support for the implementation of the disaster management function in sector departments	4.4 Assessment Reports indicating number of priority national sector departments assessed and supported to implement disaster management function	Assessment Report indicating one priority national sector department assessed and supported to implement the disaster management function by 31 March 2022

PROGRAMME FOUR: BUDGET ALLOCATION FOR PROGRAMME AND SUB-PROGRAMMES

Programme 4: National Disaster Management Centre	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Current payments	103 236	105 824	106 557
Compensation of employees	27 649	28 099	28 557
Goods and services	75 587	77 725	78 000
Transfers and subsidies	498 883	516 842	518 669
Payments for capital assets	2 937	3 105	3 242
Grand Total	605 056	625 771	628,468

2021 OUTPUTS AND TARGETS- COMMUNITY WORK PROGRAMME

Outputs	Indicators	Annual Targets
CWP participants enrolled	5.1 Number of people participating in the CWP programme	250,000 people participating in the CWP programme by 31 March 2022
CWP participants trained	5.2 Number of participants trained annually	25 000 CWP Participants trained annually by 31 March 2022
New CWP implementation model	5.3 New CWP implementation model developed and approved by Minister	New CWP implementation model developed and approved by Minister by 30 September 2021

PROGRAMME FIVE: BUDGET ALLOCATION FOR PROGRAMME AND SUB-PROGRAMMES

Programme 5: Community work programme	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Current payments	4 220 153	4 354 120	4 365 775
Compensation of employees	34 114	34 678	35 252
Goods and services	4 186 039	4 319 442	4 330 523
Grand Total	4 220 153	4 354 120	4 365 775

DCOG OVERALL MTEF BUDGET ALLOCATIONS

Summary DCOG MTEF Budget Allocations

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

It is recommended that the Portfolio Committee note the Annual Performance Plan and allocated budget FY 2021/22

THANK YOU

Ngiyabonga | Re a leboga | Ndo livhuwa | Nndza nkhenisa | Ke a leboha haholo | Dankie | Enkosi



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