2024/25 Revised Annual Performance Plan

SOUTH AFRICAN LOCAL GOVERNMENT ASSOCIATION
SALGA
Inspiring service delivery

REVISED PART C: MEASURING PERFORMANCE

REVISED 2024 - 2025 ANNUAL PERFORMANCE PLAN						
OUTCOME	**OUTPUT**	**OUTPUT INDICATOR**	**TARGET NO**	**2024 - 2025 ANNUAL TARGET**	**Q3 - TARGET**	**Q4 - TARGET**
4. Effective Networks and IGR	Assessment report on the effectiveness of SALGA's participation in the IGR structures	Multisectoral Lobby & advocacy programme implemented that facilitates SALGA's position on local government matters	1	Lobby and advocacy agenda developed to facilitate engagements to represent LG in the relevant IGR structures by 31 March 2025	Implementation of Lobby and advocacy programme	Implementation of the lobby & advocacy programme
4. Effective Networks and IGR	Assessment report on the effectiveness of SALGA's participation in the IGR structures	Multisectoral Lobby & advocacy programme implemented that facilitates SALGA's position on local government matters	2	Lobby against the encroachment of local government's Constitutional Powers and Functions by 31 March 2025	Engage Department of Water Affairs on powers and functions of local government relating to water services	No target
5. Inclusive socio-economic return	Assessment report on the effectiveness of SALGA's participation in the IGR structures	Multisectoral Lobby & advocacy programme implemented that facilitates SALGA's position on local government matters	3	Lobby for the adoption of the SALGA position on Roads Funding by DoT and National Treasury by 31 March 2025	Make refinements based on inputs by stakeholders	Seek approval and support of SALGA Position by Transport MINMEC and NT

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5. Inclusive socio-economic return	Assessment report on the effectiveness of SALGA's participation in the IGR structures	Multisectoral Lobby & advocacy programme implemented that facilitates SALGA's position on local government matters	4	Lobby for the inclusion of the SALGA position into the Devolution Framework for Urban Rail and influencing the CoCT Urban Rail feasibility Study by 31 March 2025	Continue to present SALGA views at both CoCT Feasibility Study and Devolution Framework	Inclusion of the SALGA Position in CoCT Feasibility Study and / or the DoT Devolution Framework projects
4. Effective Networks and IGR	Assessment report on the effectiveness of SALGA's participation in the IGR structures	Multisectoral Lobby & advocacy programme implemented that facilitates SALGA's position on local government matters	5	Lobby & Advocacy programme on disaster management institutional and funding arrangements developed and implemented by 31 March 2025	Engagements of the IGR implementation partners of the revised disaster management model	Present the outcomes of the engagement process in IGR structures and SALGA Governance Structures
4. Effective Networks and IGR	Assessment report on the effectiveness of SALGA's participation in IGR Structures	Multisectoral Lobby & advocacy programme implemented that facilitates SALGA's position on local government matters	6	Lobby the Commission for the implementation of the SALGA position on the Councillor welfare and support recommendations by 31 March 2025	N/A	Municipalities supported on Councillor Welfare and Support.

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4. Effective Networks and IGR	Assessment report on the effectiveness of SALGA's participation in the IGR structures	Multisectoral Lobby and Advocacy Programme implemented that facilitates SALGA's position on local government matters	7	Develop the SALGA position on proposed municipal price increases on bulk water and electricity tariffs developed 31 March 2025	SALGA participates in the Bulk Water Tariffs and Eskom Tariffs consultation processes by 31 December 2024	SALGA Position on the Bulk Water Tariffs and Eskom Tariffs submitted by 31 January 2025
4. Effective Networks and IGR	Assessment report on the effectiveness of SALGA's participation in the IGR structures	Multisectoral Lobby and Advocacy Programme implemented that facilitates SALGA's position on local government matters	8	SALGA's position on the District Development Model (DDM/JDMA) developed by 31 March 2025	Draft SALGA Position for engagement in governance structures	Approved SALGA position on DDM/JDMA model
4. Effective Networks and IGR	Assessment report on the effectiveness of SALGA's participation in the IGR structures	Multisectoral Lobby and Advocacy Programme implemented that facilitates SALGA's position on local government matters	9	Develop the SALGA position on the conditional grants review programme 31 March 2025	Submit draft SALGA position on the Conditional Grants Review by 30 November 2024	Submit the final SALGA position on the Conditional Grants Review by 31 March 2025

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4. Effective Networks and IGR	Assessment report on the effectiveness of SALGA's participation in the IGR structures	Multisectoral Lobby and Advocacy Programme implemented that facilitates SALGA's position on local government matters	10	Develop position on Improved Fiscal Allocation for municipalities by 31 March 2025	Elevate the LG funding shortfall to IGR structures	Provide SALGA comments on the Division of Revenue Bill
4. Effective Networks and IGR	Structured engagements with stakeholders in government (executive and legislature), civil society, private sector and political parties on key local government issues	Engagements with stakeholders in government (executive and legislature), civil society, private sector and political parties on key local government issues coordinated.	11	Quarterly Structured engagements with stakeholders in government (executive and legislature), civil society, private sector and political parties on key local government issues by 31 March 2025	N/A	Municipalities supported on Councillor Welfare and Support.
4. Effective Networks and IGR	Multi stakeholder consultation sessions on fire services in Local Government	Number of Provincial Multi stakeholder consultations on fire services in Local Government conducted	12	09 Provincial Multi stakeholder consultations on fire services in Local Government conducted on fire services by 31 March 2025	Conduct multistakeholder consultation sessions on strengthening fire services in Local Government in 3 provinces by 31 December 2025	Present the SALGA Position on strengthening of fire services in Local Government in IGR Platforms and Governance Structures by 31 March 2026

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4. Effective Networks and IGR	Facilitate organisation- wide partnerships for overall improved strategic relations	SALGA scorecard on the status of implementation of the approved partnerships (MOUs, donor funding, sponsorship in kind)	13	Develop a scorecard on the implementation of MOU's by 31 March 2025	N/A	Report on the status of MOU implementation
4. Effective Networks and IGR	Facilitate organisation- wide partnerships for overall improved strategic relations	Engage strategic partners to Leverage resources from the private sector (in-kind and cash) to support identified municipal programmes	14	Quarterly engagements with strategic partners to leverage resources from the private sector (in-kind and cash) to support identified municipal programmes by 31 March 2025	Identify and mobilise support from the private sector for identified municipal programmes	Identify and mobilise support from the private sector for identified municipal programmes
4. Effective Networks and IGR	Facilitate organisation- wide partnerships for overall improved strategic relations	Engage strategic partners to Leverage resources to support identified municipal programmes	15	Two (2) donor funded projects mobilized for local government programmes by 31 March 2025	N/A	Complete donor application for selected local government programmes

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4. Effective Networks and IGR	Facilitate organisation- wide partnerships for overall improved strategic relations	Engage strategic partners to Leverage resources from the private sector (in-kind and cash) to support identified municipal programmes	16	Quarterly engagements with strategic partners to support (cash/in-kind) SALGA Key events by 31 March 2025	identify key events and engage business partners	identify key events and engage business partners
6. Developmental Local Government for Global Competitiveness	Reviewed International Relations Strategy	Reviewed IR strategy implemented and assessment of twinning agreements	17	International Relations Strategy Reviewed and used to assess Municipal Twinning Agreements by 31 March 2025	Convene MIR Workshop to review SALGA IR Strategy	Consult internal and external stakeholders and finalize the IR Strategy
6. Developmental Local Government for Global Competitiveness	Strengthening the role of SALGA through participation in SARO, UCLG, UCLGA and other relevant regional and internationals associations by 31 March 2025	Outcome report on SALGA's participation in international events	18	Facilitate and coordinate SALGA's Participate in international structures (UCLG, UCLGA, SARO, BRICKS, CLGF & other forums) to strengthen SALGA's development cooperation agenda and profiling by 31 March 2025	Represent and strengthen SALGA's participation in UCLG board meetings	Represent and strengthen SALGA's participation in UCLG board meetings

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6. Developmental Local Government for Global Competitiveness	Municipal Voluntary Local Reviews and SALGA Voluntary Subnational Review reports	Municipalities supported to conduct the Voluntary Subnational Reviews (VSR)	19	Support 15 municipalities to conduct the Voluntary Subnational Reviews (VSR) by 31 March 2025	5 municipalities Supported with the review and development of the VSR	5 municipalities and SALGA Supported with the review and development of the VSR
6. Developmental Local Government for Global Competitiveness	Facilitate the implementation of the COMPACT Project	Compact project coordinated and implemented	20	Facilitate and coordinate the implementation of the Compact project to selected municipalities by 31 March 2025	Piloting remedial and capacity building tools in 12 sites in second annual cycle of the IDP	Monitor the success of the intervention
5. Inclusive socio-economic return	EDI reform strategy	EDI Reform strategy completed and presented to the NEC	21	EDI reform strategy developed and lobbied at NEC by March 2025	Draft EDI strategy	EDI strategy presented to NEC

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OUTCOME	**OUTPUT**	**OUTPUT INDICATOR**	**TARGET NO**	**2024 - 2025 ANNUAL TARGET**	**Q3 - TARGET**	**Q4 - TARGET**
1. An Agile Force of Influence	Legal advisory services and opinions provided to municipalities and clusters	Number of Capacity Building Sessions on legal best practices and management of legal services for Municipal Legal Practitioners developed and implemented.	22	Four (4) Capacity Building sessions on legal best practices and management of legal services for Municipal Legal Practitioners implemented by 31 March 2025	1 (One) Capacity Building Programmes focusing on knowledge exchange, peer learning, emerging case law and legal best practices for Municipal Legal Practitioners	1 (One) Capacity Building Programmes focusing on knowledge exchange, peer learning, emerging case law and legal best practices for Municipal Legal Practitioners
1. An Agile Force of Influence	Municipalities supported with Multi-Media campaign to profile and encourage households and business to pay their debts	Multi-media awareness campaign for municipal debt collection developed and implemented	23	Quarterly multi-media awareness campaign plan for municipal debt collection rolled out by 31 March 2025	30% of multi-media plan rolled out Replace Quarterly Multi-media campaign plan activities for municipal debt collection rolled out	80% of Multi-media plan rolled out Replace Quarterly Multi-media campaign plan activities for municipal debt collection rolled out
1. An Agile Force of Influence	Municipalities supported through marcomms interventions to improve municipal communication	Municipalities supported on Marketing and Communication interventions	24	54 municipalities supported on the five (05) Marketing and Communication interventions to improve municipal communications by 31 March 2025	18 municipalities supported on the five (05) Marketing and Communication interventions	18 municipalities supported on the five (05) Marketing and Communication interventions

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1. An Agile Force of Influence	SALGA programmes profiled.	SALGA profiling programme developed and implemented	25	SALGA profiling programme rolled out by 31 March 2025	SALGA Quarterly profiling activities (internal and external) rolled with out	SALGA Quarterly profiling activities (internal and external) rolled with out
3. Capable and reputable local government	Outcomes Report on municipalities supported on Just Transition awareness & potential solutions	Municipalities supported on Just Transition awareness & potential solutions	26	15 municipalities supported on the Just Transition awareness & potential solutions relating to workforce by 31 March 2025	Develop themes and possible solution offerings for the 15 identified municipalities as part of the value-add services to Metro's and secondary cities	Secure speakers who will be able to share potential solution offerings to identified municipalities in a Masterclass earmarked for identified municipalities
2. Customised innovative solutions	Plan of action to support municipalities implemented	Municipalities supported to improve implementation of Indigent Policies	27	18 municipalities supported to improve implementation of indigent policies by 31 March 2025	5 Municipalities supported	5 Municipalities supported

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5. Inclusive socio-economic return	Support Programme towards improving municipal health function implemented	Municipalities supported to perform municipal health function	28	33 municipalities supported to improve performance of Municipal Health function by 31 March 2025.	10 Municipalities supported	8 Municipalities supported
2. Customised innovative solutions	Alternative and workable waste management solutions implemented in municipalities (e.g. separation at source, Waste to Energy, Mobile Waste Apps)	Municipalities supported in alternative and workable waste management solutions	29	10 municipalities supported in waste management solutions by 31 March 2025	**2** Identified municipalities supported to improve performance across waste management value chain	**2** Identified municipalities supported to improve performance across waste management value chain
3. Capable and reputable local government	Energy transition support package (including the power procurement)	Energy transition support materials (including toolkits)	30	Support package for municipalities on the energy transition developed by 31 March 2025	Implementation of the energy transition support programme: - Development of phase 2 of energy transition support package - Conduct energy transition training	Final report on the energy transition support programme for 2024/2025 - Consolidated energy transition support package

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3. Capable and reputable local government	Outcome report on Municipalities supported with development of draft Municipal Priority Action Plans (MPAPs)	Municipalities supported with development of draft MPAPs	31	12 municipalities supported on water services collaborative programme by 31 March 2025	**3** Municipalities supported with development and implementation of Municipal Priority Action Plans.	**3** Municipalities supported with development and implementation of Municipal Priority Action Plans.
1. An Agile Force of Influence	Legal advisory services provided to municipalities and clusters	% internal legal processes of registered (litigious and non-litigious) matters completed as per the Standard Operating Procedure (SOP)	32	90% internal legal processes of registered (litigious and non-litigious) matters in the legal register completed as per the Standard Operating Procedure (SOP) by 31 March 2025	80% completion of legal matters registered (litigious and non-litigious) as per the internal legal Standard Operating Procedure (SOP)	90% completion of legal matters registered (litigious and non-litigious) as per the internal legal Standard Operating Procedure (SOP)

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6. Developmental Local Government for Global Competitiveness	Municipal Business Climate Improvement Report	Municipalities supported to improve their business climate	33	Twelve (12) Municipalities supported with improving their business climate by 31 March 2025	Two (02) municipalities supported to improve their business climate through the CBD Revitalization Programme in Gauteng Province	Ten (10) municipalities supported to improve their business climate
6. Developmental Local Government for Global Competitiveness	Outcome report on municipalities supported on small business, informal economy, township and rural economies	Municipalities supported on small business, informal economy, township and rural economies	34	Six (6) municipalities supported on small business development by 31 March 2025	Municipalities assisted with accessing funding opportunities	Study on Municipal owned Fresh Produce markets undertaken

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6. Developmental Local Government for Global Competitiveness	Regional Economic Development Programme implemented in support of economic integration and inclusive growth	Regional Economic Development Programme in support of economic integration and inclusive growth implemented	35	Regional Economic Development programme implemented in four (04) Regions by 31 March 2025	Regional Economic Development programme implemented in 2 Regions	Regional Economic Development programme implemented in 2 Regions
6. Developmental Local Government for Global Competitiveness	Regional Economic Development Programme implemented in support of economic integration and inclusive growth	Small Town Regeneration (STR) Programme rolled out in selected Regions	36	Small Town Regeneration (STR) Programme rolled in two (2) Regions by March 2025	Karoo catalytic projects and initiatives mapped	8th Karoo Regional STR Conference convened

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5. Inclusive socio-economic return	Outcome report on Financial Sustainability interventions implemented in municipalities	Municipalities supported through financial sustainability interventions	37	Support 23 municipalities with implementation of the financial sustainability interventions by 31 March 2025	8 municipalities supported through financial sustainability interventions	8 municipalities supported through financial sustainability interventions
5. Inclusive socio-economic return	Outcome report Financial Sustainability interventions implemented in municipalities	Municipalities and municipal entities supported with Municipal Audit Support Programme	38	**18** municipalities and **2** municipal entities supported with municipal audit support by 31 March 2025	8 municipalities and 1 municipal entity supported with municipal audit implementation by 31 December 2024	3 municipalities supported with municipal audit implementation by 31 March 2025
5. Inclusive socio-economic return	Outcome report Financial Sustainability interventions implemented in municipalities	Municipalities supported to improve Financial Sustainability as per SALGA interventions on revenue management	39	**40** Municipalities supported through Revenue Management interventions by 31 March 2025	10 municipalities supported through Revenue Management interventions	10 municipalities supported through Revenue Management interventions

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5. Inclusive socio-economic return	Outcome Report on the Exploration of SALGA as a Local Government Funding Agency	Exploration of SALGA as a Local Government Funding Agency	40	Conduct a feasibility study to explore SALGA as a Local Government Funding Agency by 31 March 2025	A draft feasibility study of credible local government funding agencies for South African municipalities developed by 31 December 2024	A feasibility study of credible local government funding agencies for South African municipalities developed by 31 March 2025
6. Developmental Local Government for Global Competitiveness	Municipalities measured on Spatial Transformation	Spatial Transformation knowledge exchange sessions to share experiences between municipalities	41	Four (4) spatial transformation knowledge exchange sessions coordinated to share experiences between municipalities by 31 March 2025	One (1) spatial transformation knowledge exchange session convened	One (1) spatial transformation knowledge exchange session convened
6. Developmental Local Government for Global Competitiveness	Spatial Planning and Land Use Management support	Municipalities supported on Spatial Planning and Land Use Management	42	Twenty (20) Municipalities supported and capacitated to undertake spatial planning and land use management by 31 March 2025	10 Municipalities supported on spatial planning and land use management	One (1) National Webinar to capacitate and share experiences with municipalities on Regional Spatial Planning and Land Use Management

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6. Developmental Local Government for Global Competitiveness	Unlawful Land occupation support	Municipalities supported on Unlawful Land and property occupation	43	Ten (10) municipalities supported and capacitated to manage unlawful land and property occupation by 31 March 2025.	Eight (8) local municipalities supported through workshops to capacitate municipalities and share tools to manage unlawful land occupation	Municipal engagement with Traditional Leadership on land governance and cooperation for spatial planning and unlawful land management
6. Developmental Local Government for Global Competitiveness	District Rural Development Plans	District Municipalities supported to develop and implement regional (district) rural development plans	44	Twelve (12) District Municipalities supported to develop and implement regional (district) rural development plans by 31 March 2025	4 District Municipalities supported to implement the district rural development support plan	4 District Municipalities supported to implement the district rural development support plan
5. Inclusive socio-economic return	Local Government Support Programme on Human Settlements (including Accreditation, PHSHDAs, USDG, ISUPG, Backyard Dwelling etc)	Local Government Human Settlement Support Plan developed and implemented	45	Quarterly Human Settlement Support Plan rolled out by 31 March 2025	Quarterly activities of the Human Settlement Support Plan implemented	Quarterly activities of the Human Settlement Support Plan implemented

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4. Effective Networks and IGR	Integrated programme to manage external and internal migration	Municipalities supported to effectively manage migration	46	27 municipalities supported to effectively manage migration by 31 March 2025	9 municipalities supported to effectively manage migration	2 municipalities supported to effectively manage migration
5. Inclusive socio-economic return	Municipal social cohesion programmes	Municipalities supported to develop and implement programmes to promote social cohesion	47	27 Municipalities supported to develop and implement programmes to promote social cohesion by 31 March 2025	9 municipalities supported to develop and implement programmes to promote social cohesion	2 municipalities supported to develop and implement programmes to promote social cohesion
5. Inclusive socio-economic return	Plan of action to support municipalities implemented	Municipalities supported on mainstreaming vulnerable groups	48	27 Municipalities supported on mainstreaming vulnerable groups by 31 March 2025	09 Municipalities supported on mainstreaming vulnerable groups	09 Municipalities supported on mainstreaming vulnerable groups
5. Inclusive socio-economic return	Plan of action to support municipalities implemented	Municipalities supported on mainstreaming vulnerable groups	49	SWC programme of action implemented by 31 March 2025	SWC chapters supported with implementation of the programme of action in 9 provinces	SWC chapters supported with implementation of the programme of action in 9 provinces

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5. Inclusive socio-economic return	Plan of action to support municipalities implemented	Municipalities supported on mainstreaming vulnerable groups	50	SALGA Youth Commission and 9 provincial chapters established by 31 March 2025	5 provincial engagements convened to establish provincial Youth Commission	A National engagement to establish the National Youth Commission convened
5. Inclusive socio-economic return	Municipal community safety function strengthened	Municipalities supported with the implementation of Community Safety	51	42 municipalities supported to perform the community safety function by 31 March 2025	10 municipalities supported to perform the community safety function.	10 municipalities supported to perform the community safety function.
6. Developmental Local Government for Global Competitiveness	District Municipalities supported on environmental management, climate change, disaster management and fire services functions	District Municipalities supported on environmental management, climate change, disaster management and fire services functions	52	44 District Municipalities supported on environmental management, climate change, disaster management and fire services functions by 31 March 2025	11 district municipalities supported on environmental management, climate change, disaster management and fire services functions	11 district municipalities supported on environmental management, climate change, disaster management and fire services functions

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6. Developmental Local Government for Global Competitiveness	City Sustainability Support Programme on Environment, Climate Change, Disaster Management & Human Settlements implemented	Cities and Metros supported on Environment, Climate Change, Disaster Management & Human Settlements issues.	53	36 Cities and 8 Metros supported through the implementation of the City Sustainability Support Programme on Environment, Climate Change, Disaster Management & Human Settlements by 31 March 2025	9 cities and 2 metros supported through the implementation of the City Sustainability Support on Environment, Climate Change & Disaster Management	9 cities and 2 metros supported through the implementation of the City Sustainability Support Programme on Environment, Climate Change & Disaster Management
2. Customised innovative solutions	Empirical Research & Outcomes Reports	Research products that contribute to the development of knowledge in Local Government produced	54	Six (6) research products aligned to SALGA's research priorities conducted by 31 March 2025	Conduct and support identified research projects	Produce 6 research papers for approval
3. Capable and reputable local government	Governance Maturity Assessment Report	Municipalities assessed on Good Governance Index and Peer Reviewed	55	18 municipalities assessed based on the Good Governance Index and Peer Review by 31 March 2025	09 municipalities assessed on Good Governance and Peer Reviewed	09 municipalities assessed on Good Governance and Peer Reviewed

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3. Capable and reputable local government	Outcome Report on Performance Management processes in Municipalities	Automated Performance Management Solution for Municipalities piloted.	56	Pilot Implementation of the Performance Management Digitization Solution in five (5) Municipalities by 31 March 2025.	Piloting the system within 05 selected municipalities	Piloting the system within 05 selected municipalities
3. Capable and reputable local government	Outcome Report on Performance Management processes in Municipalities	Municipalities supported with Performance management interventions	57	Performance management support interventions implemented in forty five (45) selected municipalities by 31 March 2025	10 Municipalities supported with performance management support interventions.	10 Municipalities supported with performance management support interventions.
3. Capable and reputable local government	Outcome Report on Performance Management processes in Municipalities	Municipalities supported to implement the Municipal Performance Assessment Tool (MPAT) in collaboration with CoGTA	58	45 Municipalities supported to implement the Municipal Performance Assessment Tool (MPAT) in collaboration with CoGTA by March 2025	Implementation of the Municipal Performance Assessment Tool (MPAT)	Assess and validate the Municipal Performance Assessment Tool (MPAT) report for presentation to Governance Structures
3. Capable and reputable local government	Engagement and support of municipalities on the implementation of the Local Government Service Standards	Municipalities engaged and supported on the implementation of the local government service standards for selected municipalities	59	45 Municipalities engaged and supported on the implementation of the local government service standards for selected municipalities	10 Municipalities engaged and supported on the implementation of local government service standards	10 Municipalities engaged and supported on the implementation of local government service standards

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3. Capable and reputable local government	Oversight, accountability, anti-corruption, ethics and integrity management support provided to municipalities	Municipalities supported with oversight, accountability, anti-corruption and integrity management	60	63 municipalities supported oversight, accountability, anti-corruption and integrity management by 31 March 2025	40 Municipalities supported on oversight, accountability, anti-corruption and integrity management	23 Municipalities support on oversight, accountability, anti-corruption and integrity management.
3. Capable and reputable local government	Support provided to municipalities on roles and responsibilities of the internal structures and functionaries	Municipalities capacitated on their Roles and responsibilities	61	30 Municipalities capacitated on the roles and responsibilities of the internal structures and functionaries by 31 March 2025	30 Municipalities capacitated on roles and responsibilities of the internal structures and functionaries	N/A
3. Capable and reputable local government	Support provided to municipalities on Inclusive governance and public participation	Municipalities supported with public participation interventions	62	50 Municipalities supported to enhance inclusive governance, public participation and active citizenry engagements by 31 March 2025	50 Municipalities supported to enhance inclusive governance, public participation and active citizenry engagements	N/A

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3. Capable and reputable local government	Municipalities and MoEs supported on Innovation programme	Municipalities supported to develop the innovation maturity	63	20 Municipalities/MOE supported with the development of the innovation maturity by 31 March 2025	06 municipalities supported with the development of the innovation programme	04 municipalities supported with the development of the innovation programme
6. Developmental Local Government for Global Competitiveness	Digital Maturity Level Assessment	% Progression in Municipal Digital Maturity Levels	64	At least 50% of municipalities that were previously assessed moved to level 2 maturity by 31 March 2025.	20 Municipalities supported on Digital Maturity	50% Municipalities supported on Digital Maturity
3. Capable and reputable local government	Represent Municipalities in Disciplinary Matters, Conciliation, Arbitration and Labour Court, where possible.	Representation of Municipalities as Employer Body.	65	Outcome Report on municipalities represented in Disciplinary Matters, Conciliation, Arbitration and Labour Court, where possible by 31 March 2025.	Represent Municipalities in Disciplinary Matters, Conciliation, Arbitration and Labour Court (where possible).	Represent Municipalities in Disciplinary Matters, Conciliation, Arbitration and Labour Court (where possible).
3. Capable and reputable local government	Representation of Municipalities in Collective Bargaining matters	Facilitator Report on Negotiation proceedings.	66	Facilitator Report on the collective bargaining negotiations developed by 31 March 2025	Consolidation of progress made in collective bargaining processes.	Final outcomes report on collective bargaining programme undertaken.

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3. Capable and reputable local government	Municipal Capabilities Assessment	Municipal Capabilities Assessment conducted in identified municipalities and support programmes implemented	67	Municipal Capabilities Assessment conducted in 45 identified municipalities and support programmes implemented by 31 March 2025	15 Municipalities assessed	15 Municipalities assessed
2. Customised innovative solutions	Knowledge Products and Forums	Number of knowledge products and activities that contribute to the development of knowledge in Local Government produced	68	Fourteen (14) Knowledge Products and activities conducted by 31 March 2025	Facilitate and support Knowledge/ Learning Forums / knowledge exchange session	1) Compile and disseminate 14 identified Knowledge Products and Municipal Profiles
3. Capable and reputable local government	Local government Professionalisation Programme	Local government Professionalisation programme implemented	69	Implementation of Local Government Professionalization Programme Priority Areas by 31 March 2025	Monitoring and implementation of the Social Compact	Subject LG Professionalisation metrics to a testing protocol for assessing acceptability, feasibility, and reliability

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OUTCOME	**OUTPUT**	**OUTPUT INDICATOR**	**TARGET NO**	**2024 - 2025 ANNUAL TARGET**	**Q3 - TARGET**	**Q4 - TARGET**
3. Capable and reputable local government	Local government Professionalisation Programme	Local government Professionalisation programme implemented	70	Implement the 3rd Generation Components of the Municipal Competency Assessment Sustainability Model by March 2025.	3rd Generation Operating Model aspects of the Municipal Leadership Competency Assessment Centre implemented.	3rd Generation Operating Model aspects of the Municipal Leadership Competency Assessment Centre implemented.
3. Capable and reputable local government	Local government Professionalisation Programme	Local government Professionalisation programme implemented	71	Lobby for the introduction of minimum competency levels for local public office bearers by 31 March 2025	Advocate and lobby for the adoption of the proposed minimum competency levels for municipal councillors	Secure approval of the adoption of the minimum competency levels for municipal councillors
3. Capable and reputable local government	Councillors and municipal officials trained on local government policies and relevant legislative frameworks	SALGA capacity building programmes on local government policies and relevant legislative frameworks rolled out to municipalities	72	Twelve (12) Capacity building Programmes on local government policies and relevant legislative frameworks rolled to municipalities by 31 March 2025	Coordinate and rollout of the Councillor Inductive Leadership Development Programmes under the auspices of the SCLG	Coordinate and rollout of the Councillor Inductive Leadership Development Programmes under the auspices of the SCLG

REVISED 2024 - 2025 ANNUAL PERFORMANCE PLAN						
OUTCOME	**OUTPUT**	**OUTPUT INDICATOR**	**TARGET NO**	**2024 - 2025 ANNUAL TARGET**	**Q3 - TARGET**	**Q4 - TARGET**
2. Customised innovative solutions	Digital solutions deployed to municipalities	Number of Digital Solutions deployed to municipalities	73	Nine (9) Digital Solutions deployed to municipalities by 31 March 2025	0 digital solutions deploye**d**	09 digital Solutions Deployed
1. An Agile Force of Influence	Products and or services catalogue	Products and services catalogue developed	74	Products and services catalogue developed by 31 March 2025	Draft products and service catalogue developed	Products and Services catalogue developed and finalised
5. Inclusive socio-economic return	PPP Framework for municipalities on Broadband as a fifth utility	Municipalities utilizing signed PPP agreements with operators/spectrum-holders	75	Four (04) municipalities utilising the signed PPP agreements with operators/spectrum holders by 31 March 2025	Support 4 identified municipalities sign PPP agreements	Support 4 identified municipalities sign PPP agreements
1. An Agile Force of Influence	Annual financial statements	Unqualified Audit Opinion for the 2024/2025 Financial Year	76	Annual and quarterly Financial Statements developed and submitted to National Treasury by 31 March 2025	Q2 Financial Report for the year 2024-2025 submitted by 31 October 2024	Q3 Financial Report for the year 2024-2025 by 31 January 2025

REVISED 2024 - 2025 ANNUAL PERFORMANCE PLAN						
OUTCOME	**OUTPUT**	**OUTPUT INDICATOR**	**TARGET NO**	**2024 - 2025 ANNUAL TARGET**	**Q3 - TARGET**	**Q4 - TARGET**
1. An Agile Force of Influence	Annual financial statements	Unqualified Audit Opinion for the 2024/2025 Financial Year	77	Procurement plan developed and submitted to National Treasury by 31 March 2025	Coordinate inputs to draft the procurement plan	Finalise and submit the procurement plan to National Treasury
1. An Agile Force of Influence	Annual financial statements	Unqualified Audit Opinion for the 2024/2025 Financial Year	78	Submission of MTEF by 30th September in line with MTEF guidelines and timelines	Submission of 1st draft Estimates of National Expenditures (ENE) 2nd draft MTEF	Submission of Approved Financial plan and APP to CoGTA by 31 January
1. An Agile Force of Influence	Automated and integrated Systems	Approved Project Plan for the SCM automation system	79	Project Plan for the SCM automation system developed by 31 March 2025.	Inception report on automation by appointed supplier	Closed-out report on automated system
1. An Agile Force of Influence	Membership Levies collected	Percentage collection of membership levies	80	90% levies collection for current year by 31 March 2025	Collect 60% by 31st December	Collect 80% by 31st March

REVISED 2024 - 2025 ANNUAL PERFORMANCE PLAN						
OUTCOME	**OUTPUT**	**OUTPUT INDICATOR**	**TARGET NO**	**2024 - 2025 ANNUAL TARGET**	**Q3 - TARGET**	**Q4 - TARGET**
1. An Agile Force of Influence	Organisational Culture report	Leader-led Vision and Values programme implemented through leadership engagements	81	Two (02) Leadership engagements convened by 31 March 2025	Leader-led Vision and Values programme delivered	Leader-led Vision and Values programme delivered
1. An Agile Force of Influence	Talent strategies	Segmented Talent Profiles Developed	82	Develop targeted strategies for different talent segments by 31 March 2025	Different talent segments identified	Targeted strategies for different segments developed
1. An Agile Force of Influence	Human Resource Employee Request Report	Percentage completion of internally focused Human Resource related employee requests	83	90% of internally focused Human Resource related employee requests resolved by 31 March 2025	90% of internally focused Human Resource related employee requests resolved	90% of internally focused Human Resource related employee requests resolved
1. An Agile Force of Influence	Workforce Productivity Assessment Report	Workforce Productivity index	84	Workforce Productivity assessment conducted by 31 March 2025.	Quarterly Workforce Productivity assessment report	Quarterly Workforce Productivity assessment report

REVISED 2024 - 2025 ANNUAL PERFORMANCE PLAN						
OUTCOME	**OUTPUT**	**OUTPUT INDICATOR**	**TARGET NO**	**2024 - 2025 ANNUAL TARGET**	**Q3 - TARGET**	**Q4 - TARGET**
1. An Agile Force of Influence	Multisectoral municipal support programme Report on support provided to the registered projects	Project Management support to registered projects through the Multisectoral municipal support programme	85	Project management support provided to 35 registered projects through the multisectoral municipal support programme (MMSP) by 31 March 2025	80% of registered programmes/ projects supported by the Project Management Office	100% of registered programmes/projects supported by the Project Management Office
1. An Agile Force of Influence	SALGA Annual Performance Plan for the year 2025-2026	2025-2026 Annual Performance Plan developed	86	2025-2026 Annual Performance Plan developed by 31 March 2025	Draft Annual Performance Plan developed and submitted by 31 October 2024	Annual Performance Plan developed and Submitted by 31 March 2025
1. An Agile Force of Influence	Performance against the Annual Performance Plan	Quarterly Reports on SALGA performance	87	Quarterly Reports developed on the Performance against the 2024 - 2025 Annual Performance Plan	Quarter 2 Performance Report Developed	Quarter 3 Performance Report Developed
1. An Agile Force of Influence	SALGA Annual Report	Development of 2023-2024 Annual Report	88	2023-2024 Annual Report developed by 30 September 2024	Submission of Annual Report to Parliament	N/A

REVISED 2024 - 2025 ANNUAL PERFORMANCE PLAN						
OUTCOME	**OUTPUT**	**OUTPUT INDICATOR**	**TARGET NO**	**2024 - 2025 ANNUAL TARGET**	**Q3 - TARGET**	**Q4 - TARGET**
1. An Agile Force of Influence	Monitoring and Evaluation Policy and Framework	Implementation of M&E Policy and Framework	89	Monitoring & Evaluation Policy and Framework implemented by 31 March 2025	Research on M&E Automated system	Develop M&E Plan for evaluation
1. An Agile Force of Influence	2024 - 2025 Internal Audit Plan	Percentage implementation of the 2024-2025 Internal Audit Plan	90	100% Implementation of the 2024-2025 Internal Audit Plan by 31 March 2025	70% Implementation of the 2024-2025 Internal Audit Plan	100% Implementation of the 2024-2025 Internal Audit Plan
1. An Agile Force of Influence	2024-2025 Strategic risk profile	Percentage implementation of the Strategic risk profile	91	80% implementation of the Strategic risk action plans by 31 March 2025	60% implementation of the Strategic risk action plans	80% implementation of the Strategic risk action plans
1. An Agile Force of Influence	An assessment report on the effectiveness of SALGA Governance Structures Governance Structures	% performance against implementation of the convening of the SALGA's governance structures as per the corporate calendar	92	At least 90% performance against implementation of the convening of the SALGA's governance structures as per the corporate calendar by 31 March 2025	90% performance against implementation of the quarterly governance structures as per the corporate calendar	90% performance against implementation of the quarterly governance structures as per the corporate calendar

Revised Part D: Technical Indicator Description (TID)

Technical Indicator Descriptions provides more clarity to each indicator as outlined in section C: measuring performance. The TID is presented per programme.

Programme 1: Advocacy and Strategic Profiling

Output Indicator Title	*1.* ***Multisectoral Lobby & advocacy programme implemented that facilitates SALGA's position on local government matters*** ***Target 1: Lobby and advocacy agenda developed to facilitate engagements to represent LG in the relevant IGR structures by 31 March 2025***
Definition	SALGA's reason for existence is to lobby and advocate on behalf of local government. Therefore, SALGA participates in different IGR structures across government where it represents the interest of municipalities. This representation comes in different forms, it can be through development and submissions of position papers and engagements/participation through invitations in different MINMECs and legislature platforms or ordinary engagements where the three spheres of government are meeting. SALGA will develop a comprehensive lobby and advocacy programme for implementation in the financial year. The IGR and Parliamentary Affairs unit will coordinate participation and representation of SALGA in IGR Structures ensuring that there is participation from a SALGA point of view. An evaluation is therefore conducted annually to evaluate the effectiveness and influence of SALGA in these IGR platforms.
Source of Data	Invitations/Notices of engagements, Annual Parliamentary Framework, Parliamentary Programme, and Daily list of Meetings of Parliamentary Committees
Method of Calculation / Assessment	Qualitative
Means of Verification	1. Calendar of events 2. Lobby and Advocacy Programme/Agenda Quarterly reports on SALGA IGR and Legislature engagements 3. Annual assessment report of SALGA influence in IGR platform 4. Briefing notes, inputs delivered in various platforms (presentations, speeches and position papers)
Assumptions	• Clusters within SALGA will cooperate in developing submissions and position papers as part of implementation of Lobby and Advocacy Programme. • Financial resources will be made available to fully implement the Lobby and Advocacy Programme. • Availability of political representatives especially in the election year.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	100% implementation of the multisectoral Lobby & Advocacy Programme

Indicator Owners	Chief Operations Officer – Operations (OPS)
Output Indicator Title	***1. Multisectoral Lobby & advocacy programme implemented that facilitates SALGA's position on local government matters*** ***Target 2: Lobby against the encroachment of local government's Constitutional Powers and Functions by 31 March 2025***
Definition	Recent disturbing developments in the water and electricity distribution space has witnessed national and provincial governments increasingly encroaching into the powers and functions of local government. The NEC raised concerns that instead of working collaboratively in the spirit of cooperative governance and providing the necessary ongoing support as defined in Section 154 of the Constitution, national and provincial governments have elected to encroach into the powers and functions of local government. In the absence of structured engagement with SALGA (and by extension local government) pertaining to the proposed legislative amendments, SALGA as a representative voice of municipalities is unable to:- • solicit views of Local Government; • test the financial implications of the proposed amendments on municipalities; • protect the municipal council who stand the risk of being undermined as DWS intends to effectively dictate which Water Service Provider a municipality can appoint through the licensing regime; and • stop DWS from removing IGR considerations and accountability that currently exists in Section 63 of the Water Services Act. Similar challenges are being experienced pertaining to the Department of Water Affairs process to review the Water Boards. No business cases, due diligence reports or the broader financial implications for municipalities arising from these actions have been shared. Where SALGA has submitted written inputs, these remain not responded to at all. SALGA will engage the relevant departments on encroachment of powers and functions to ensure that government departments are educated about Local Government and the powers and functions.
Source of Data	Invitations/Notices of engagements, Special meetings, MINMECs
Method of Calculation / Assessment	Qualitative
Means of Verification	1. Notice of meetings 2.Briefing notes, inputs delivered in various platforms (presentations, speeches and position papers)
Assumptions	Clusters will cooperate in developing submissions and position papers as part of engagements with relevant departments Departments will be open to engagements with SALGA.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly

Desired Performance	100% implementation of the multisectoral Lobby & Advocacy Programme
Indicator Owners	Chief Operations Officer – Operations (OPS)
Output Indicator Title	***1. Multisectoral Lobby & advocacy programme implemented that facilitates SALGA's position on local government matters*** ***Target 3: Lobby for the adoption of the SALGA position on Roads Funding by DOT and National Treasury by 31 March 2025.***
Definition	Roads (both upgrading and maintenance) are funded through a portion of the equitable share of the respective roads authority and through dedicated funding through Budget Votes of the DoT and COGTA (MIG). The total road network in South Africa is 750 00kms with about 60% of the network under the authority of local government, 35% for provinces and about 5% for SANRAL. However, the distribution of dedicated funding (excluding equitable share) has SANRAL receiving 39% of the funding in spite responsible for 5% of the network. The South African Institute of Civil Engineering (SAICE) publishes a Infrastructure Report Card includes a section roads. The best roads are SANRAL roads with almost world class classification and the worst are municipal roads that are sometimes unsuitable for purpose. In the 23/24 financial year, SALGA developed a position paper on a more equitable approach to funding of roads in the country. The purpose of the target in the 2024/25 financial year is to get both the DoT and National Treasury to adopt the SALGA position.
Source of Data	Position Paper developed by SALGA in the 23/24 Financial Year. Budget Votes for Transport and COGTA. Expenditure on relevant grants such as Municipal Infrastructure Grant (MIG), Provincial Roads Maintenance Grant (PRMG), SANRAL Budget, DORA Frameworks of the relevant grants (PRMG, MIG, RRAMS).
Method of Calculation / Assessment	Qualitative
Means of Verification	Agendas, Presentations at IGR Structures Minutes of Meetings
Assumptions	The nature of the Position Paper is palatable with both National Treasury and DoT or at least some portion of the Position Paper. The Position paper will be supported by SALGA members.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Adoption of the SALGA position on roads funding even if partially so.
Indicator Owners	Portfolio Head – Built Environment

Output Indicator Title	***1. Multisectoral Lobby & advocacy programme implemented that facilitates SALGA's position on local government matters*** ***Target 4: Lobby for the inclusion of the SALGA position into the Devolution Framework for Urban Rail and influencing the CoCT Urban Rail feasibility Study by 31 March 2025***
Definition	The National Rail Policy approved by Cabinet in 2023 clearly states that urban rail commuter functions must be assigned to local government with specific reference to metros. The functions is currently being discharged by National Government through an agency of the Department of Transport (DoT) which is the Passenger Rail Agency of South Africa (PRASA). The assignment process must follow the provisions of the Constitution in Section 99 and 156. The total subsidy for urban rail is about R25 Billion per annum. The City of Cape Town (CoCT) has obtained an approval from the Minister of Finance to conduct a feasibility study on the devolution of the functions in Cape Town from PRASA to CoCT. This process is expected to be concluded in 2025. Parallel to this, the DoT has established a project to develop a Devolution Framework on how the functions should be devolved to metros. SALGA is currently participating in both projects. In the 24/25 financial year, SALGA is developing a position paper on devolution of urban rail. The intention is to lobby the position of SALGA at both the project of the CoCT and the DoT Devolution project. SALGA seeks to add value to both these projects including ensuring that these functions are not assigned irresponsibly to the extent that municipalities are left with difficulties into the future. The adoption of the position of SALGA by DoT through the Devolution Framework and other means, and consideration by CoCT Feasibility Study of SALGA Position.
Source of Data	Minutes of the Meeting of the Steering Committee of the Devolution Framework Project. Minutes/Correspondence from the CoCT regarding the contribution of SALGA in the Feasibility Study. SALGA Position Paper on Urban Rail Devolution. Draft Reports and Correspondence with the DoT and CoCT.
Method of Calculation / Assessment	Qualitative
Means of Verification	Minutes of the Meeting of the Steering Committee of the Devolution Framework project. Correspondence/Input of SALGA into the CoCT Feasibility Study.
Assumptions	The nature of the Position Paper is palatable with both the DoT and CoCT or at least some portion of the Position Paper. The Position paper will be supported by SALGA members. There are no differences in opinion between the metros on the approach on urban rail devolution.
Disaggregation of Beneficiaries (where applicable)	Metropolitan municipalities' position on urban rail devolution will be strengthen by this position paper and the lobbying by SALGA.
Spatial Transformation (where applicable)	The devolution of the urban rail functions should enhance integration of transport and land use which should improve spatial transformation. It is an indirect relationship but an important one.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Inclusion of the SALGA position into the Devolution Framework.
Indicator Owners	Portfolio Head – Built Environment

Output Indicator Title	***1. Multisectoral Lobby & advocacy programme implemented that facilitates SALGA's position on local government matters*** ***Target 5: Lobby & Advocacy programme on disaster management institutional and funding arrangements developed and implemented by 31 March 2025***
Definition	SALGA has been lobbying for the overhaul of the disaster management System in South Africa and has conducted desktop research on the international best practices in disaster management which is still a draft and is yet to be consulted with municipal stakeholders. On the other hand, the National Disaster Management Centre (NDMC) has conducted research to learn about the best practices in disaster management systems to be able to develop a position paper on the restructuring of disaster management institutional and funding arrangements as well as to contribute to its submission on the NDMC's review of the disaster management system in South Africa to be completed in April 2024. Once this process is completed, SALGA will lobby the IGR partners to ensure the implementation of the new disaster management system for South Africa and engage municipalities to raise awareness about their roles and responsibilities.
Source of Data	• Municipal reports IGR Structures Minutes and Resolutions • National Disaster Management Act • National Disaster Management Framework • SALGA Assessment Report on Disaster Management & Fire Services in LG • International Best Practice Research Report on Disaster Management Best Practices • Concept Document - Review of The Disaster Management System in South Africa
Method of Calculation / Assessment	Qualitative
Means of Verification	Position Paper, Agenda, Minutes and Attendance Registers of meetings with COGTA/NDMC, PDMCs, Municipalities
Assumptions	NDMC and COGTA as well as other sector departments and municipalities will be open to engage with SALGA to overhaul disaster management institutional and funding arrangements.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	100%
Indicator Owners	Portfolio Head-Municipal Sustainability

Output Indicator Title	***1. Multisectoral Lobby & advocacy programme implemented that facilitates SALGA's position on local government matters*** ***Target 6: Lobby the Commission for the implementation of the SALGA position on the Councillor welfare and support recommendations by 31 March 2025***
Definition	In terms of Section 219(1) and (5) of the Constitution, read with Section 8(4) of the Independent Commission for the Remuneration of Public Office Bearers (Commission Act), the Independent Commission for the Remuneration of Public Office Bearers ("the Commission") is mandated to make

	annual recommendations relating to the salaries and/or upper limits of the salaries, allowances, benefits and the resources (tools of trade) required by the Public Office Bearers (POBs) that will enable them to perform their duties effectively. SALGA will therefore lobby for the interest of municipalities through the commission.
Source of Data	Upper limits notice
Method of Calculation / Assessment	Qualitative
Means of Verification	- Upper Limits Notice - SALGA Submissions for the Minister of CoGTA - National Working Group Report
Assumptions	The Gazetted Notice on the Upper Limits of Municipal Councillors which outlines the salaries and benefits requires continuous engagement by SALGA and submissions to the Minister of CoGTA as it marginalizes Councillors. This is a core mandate of SALGA to lobby, advocate and represent the interest of its members.
Disaggregation of Beneficiaries (where applicable)	Municipal Councillors
Spatial Transformation (where applicable)	N/A
Calculation Type	N/A
Reporting Cycle	Quarterly
Desired Performance	Improved Councillor welfare and Support in line with SALGA's mandate
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***1. Multisectoral Lobby and Advocacy Programme implemented that facilitates SALGA's position on local government matters (bulk water and electricity tariffs)*** ***Target 7: Develop the SALGA position on proposed municipal price increases on bulk water and electricity tariffs developed 31 March 2025***
Definition	According to Section 42 of the MFMA, SALGA must comment on the bulk water and electricity tariff proposals of the water boards and ESKOM. Bulk tariffs have a direct impact on the revenue sufficiency of municipalities, and the aim of the process for SALGA is to advocate for affordable, reasonable, and within-inflation bulk tariffs for our members.
Source of Data	Tariff proposals from the Water Boards and Eskom
Method of Calculation / Assessment	Quantitative
Means of Verification	Consolidated report of SALGA Comments on Raw, Bulk Water and Electricity Tariff submission
Assumptions	Water Boards and Eskom submit their tariff proposals per the timelines set-out on the MFMA i.e. 40 days.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	SALGA will present a sector position on bulk water and electricity tariffs, proposing tariffs that are affordable or within inflation.
Indicator Owners	Portfolio Head – Municipal Finance, Fiscal Policy and Revenue Management

Output Indicator Title	*1. Multisectoral Lobby and Advocacy Programme implemented that facilitates SALGA's position on local government matters* ***Target 8 : SALGA's position on the District Development Model (DDM/JDMA) developed by 31 March 2025***
Definition	Municipalities appreciates the District Development Model however, they often express the notion that there is lack of coherence in implementation of the DDM. The Western Cape municipalities on the other hand does not subscribe to the DDM model but the Joint District Metro Approach (JDMA) SALGA will develop a position that will guide its role and how to support municipalities.
Source of Data	Municipal One Plans
Method of Calculation / Assessment	Qualitative
Means of Verification	SALGA position paper on DDM/JDMA
Assumptions	Municipalities to collaborate and provide relevant information for SALGA to develop a position
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	100% achievement of the target
Indicator Owners	Portfolio Head – Specialised Services and PMO

Output Indicator Title	*1. Multisectoral Lobby and Advocacy Programme implemented that facilitates SALGA's position on local government matters (Conditional Grants Review)* ***Target 9: Develop the SALGA position on the conditional grants review programme 31 March 2025***
Definition	National Government has undertaken a Conditional Grants Review. South Africa's fiscal system is made up of a complex system of transfers of funds vertically among the spheres of government—national departments, provinces and municipalities and horizontally within each sphere. Within this fiscal system, a share of the funds flow in the form of direct transfers to provincial and local government, representing 51.5 per cent of nationally raised revenue over the 2023 MTEF.

	Two types of transfers are in place: Equitable Share — unconditional transfers shared equitably across provinces and municipalities, and according to objective formulae for both the Provincial Equitable Share (PES) and the Local Government Equitable Share (LGES) Conditional Grants (CGs) — grants allocated to municipalities and provincial departments via national departments ('the transferring officers') in accordance with special conditions and allocation criteria; 48 CGs are in place with around half directed to municipalities and the other half to provincial departments; most CGs are 'direct' transfers with only 7 CGs being 'indirect' ones whereby the grant administering departments implement projects and spend allocations on behalf of a province or municipality; all CGs are intended to support specific types of service delivery, from health services to infrastructure development. SALGA has made preliminary comments on the conditional grant review programme as initiated by the national government. The comments have been tabled at SALGA governance structures. The next step is to develop a formal empirical position paper on municipal conditional grants.
Source of Data	Division of Revenue Bill, Qualitative municipal inputs, academic literature, IGFR resolutions
Method of Calculation / Assessment	Qualitative and Quantitative
Means of Verification	A position paper
Assumptions	The National Treasury will facilitate the conditional grants review programme as per their terms of reference, and SALGA will be the local government sectoral representative in the process
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	SALGA to champion local government views and proposals towards the refinement and improvement of conditional grants
Indicators Owners	Portfolio Head – Municipal Finance, Fiscal Policy and Revenue Management

Output Indicator Title	***1. Multisectoral Lobby and Advocacy Programme implemented that facilitates SALGA's position on local government matters (Fiscal Allocation)*** ***Target 10: Develop position on Improved Fiscal Allocation for municipalities by 31 March 2025***
Definition	The fiscal allocations to municipalities through the national transfers must be equitable to align to municipal powers and functions. Over the years, SALGA has constantly lobbied for a more equitable fiscal allocation to municipalities that matches the functions local government is responsible for. Through this target, SALGA aims to see gradual, incremental improvement in the equitable share and grants to municipalities. According to Section 42 of the MFMA, SALGA must comment on the bulk water and electricity tariff proposals of the water boards and ESKOM. Bulk tariffs have a direct impact on the revenue sufficiency of municipalities, and the aim of the process for SALGA is to advocate for affordable, reasonable, and within-inflation bulk tariffs for our members.

Source of Data	Division of Revenue Bill/Act Approved bulk tariffs for water and electricity
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	Outcomes of the fiscal framework study SALGA position on the LGFF as proposed in the Division of Revenue Bill SALGA position reports on the Bulk tariffs as proposed by Eskom and Waterboards
Assumptions	Assumption of formal consultations with SALGA Assumption of SALGA positions being considered. Assumption of the Macroeconomic outlook or projections impact on LG allocations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Year on year comparative low bulk tariffs and more fiscal allocations for municipalities
Indicators Owner	Portfolio Head – Municipal Finance, Fiscal Policy and Revenue Management

Output Indicator Title

2. Engagements with stakeholders in government (executive and legislature), civil society, private sector and political parties on key local government issues coordinated.

Target 11: Quarterly Structured engagements with stakeholders in government (executive and legislature), civil society, private sector and political parties on key local government issues by 31 March 2025

Definition	The political parties are built into the system of local governance as they provide the democratic basis and legitimacy for policy choices. The overwhelming majority of councillors are elected on a party political ticket and municipalities are ultimately led by different political parties. Yet, practice suggests that political parties can also prejudice good governance. The challenge which this poses to developmental local government is how to structure the relationship between political parties on the one hand and the council and the administration on the other but likewise the relationship between SALGA and political parties. There is a case to be made out that a line should be drawn between the legitimate exercise of influence by political party structures external to the council, and the proper functioning of the majority party caucus in the council. Theoretically, members of the caucus are accountable to the voters and wards in the municipality who elected them. Yet, party caucuses function within clear party hierarchies. This applies to parties across the board. SALGA will coordinate structured engagements with stakeholders in government (executive and legislature), civil society, private sector and political parties to discuss key local government issues.
Source of Data	Desktop research and information from clusters
Method of Calculation / Assessment	Qualitative
Means of Verification	**2.** Minutes of meetings **3.** Invitations and notice of meetings **4.** Letters and correspondence engagements **5.** Outcome report

Assumptions	Effective engagements with relevant stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	As per target
Indicator Owners	Chief Operations Officer – Operations (OPS)

Output Indicator Title	***3. Number of Provincial Multi stakeholder consultations on fire services in Local Government conducted***
	Target 12: 09 Provincial Multi stakeholder consultations on fire services in Local Government conducted on fire services by 31 March 2025
Definition	Lobbying and Advocacy on behalf of local government for an improved fire services. Fire services which is one of the critical municipal services is on the decline in a context where there is an increase of the occurrence and intensity of fires. SALGA will be investigating revenue generating activities related to fire service to feed into the process of developing a LG position on fire services and then lobby IGR partners to introduce measures to improve the funding for services and host a multistakeholder fire services indaba.
Source of Data	• NDMC and COGTA Minutes Municipal Reports • SALGA Assessment Report on Disaster Management & Fire Services in LG • Concept Document - Review of the Disaster Management System In South Africa
Method of Calculation / Assessment	Quantitative & Qualitative
Means of Verification	Concept Document; Agenda, Minutes and Attendance Registers of meetings with COGTA/NDMC; private sector, municipalities
Assumptions	NDMC and COGTA as well as other sector departments and municipalities will be open to engage with SALGA to strengthen fire services in local government.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100%
Indicator Owners	Portfolio Head-Municipal Sustainability

Output Indicator Title	**4. *SALGA scorecard on the status of implementation of the approved partnerships (MOUs, donor funding, sponsorship in kind)***
	Target 13: Develop a scorecard on the implementation of MOU's by 31 March 2025
Definition	SALGA will embark on a drive to identify suitable strategic partners to collaborate with to implement the five-year strategy. This will be driven through structured and well-coordinated stakeholder relations that generates strategic partnerships to support strategic initiatives in SALGA and municipalities. SALGA will monitor the effectiveness of the current partnerships and identify future strategic partners that will add value to the organisation and the municipalities. SALGA needs to provide solutions to the challenges facing local government and effectively play a mediatory role in assisting municipalities to discharge their responsibility of service delivery through the partnerships. A scorecard will be developed to track the status of the existing partnerships and regularly engage relevant partners for funding and sponsorship opportunities
Source of Data	Desktop research and information from clusters
Method of Calculation / Assessment	Qualitative
Means of Verification	1. Partnership/Sponsorship Agreements 2. Remittance Advice (F&C) 3. Confirmation Letters 4. In-kind donations 5. Report on the scorecard
Assumptions	Effective partnerships that add value to the organisation and the municipalities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	Value- add Partnerships secured with identified partners to support strategic initiatives in SALGA and municipalities
Indicator Owners	Chief Operations Officer – Operations

Output Indicator Title	**5. *Engage strategic partners to Leverage resources from the private sector (in-kind and cash) to support identified municipal programmes***
	Target 14: Quarterly engagements with strategic partners to leverage resources from the private sector (in-kind and cash) to support identified municipal programmes by 31 March 2025
Definition	SALGA will embark on a drive to identify suitable strategic partners to collaborate with to implement the five-year strategy. This will be driven through value-based partnerships to support strategic initiatives in SALGA and municipalities. The partners will be identified based on strategic programmes and project.
Source of Data	A database of strategic initiatives from clusters and provincial offices and financial remittance from Finance and Corporate Services
Method of Calculation / Assessment	Qualitative as well as Quantitative based on the number of partners as well as the value of the partnerships.

Means of Verification	. Partnership/Sponsorship Agreements 2. Remittance Advice (F&C) 3. Confirmation Letters 4. In-kind donations
Assumptions	Partners are willing to partner with SALGA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	At least one engagement per quarter with partners
Indicator Owners	Chief Operations Officer – Operations

Output Indicator Title	***5.Engage strategic partners to Leverage resources to support identified municipal programmes*** ***Target 15: Two (2) donor funded projects mobilised for local government programmes by 31 March 2025***
Definition	Mobilize additional financial resources for SALGA from multiple sources
Source of Data	Donor funded agreements Partnership agreements Report on resource mobilization
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	Funding proposals Funding Reports Partnership agreements
Assumptions	Additional financial resources mobilized for developing countries from multiple sources.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	100%achievement of the target
Indicator Owners	Chief Operations Officer – Operations

Output Indicator Title	***5. Engage strategic partners to Leverage resources from the private sector (in-kind and cash) to support identified municipal programmes*** ***Target 16: Quarterly engagements with strategic partners to support (cash/in-kind) SALGA Key events by 31 March 2025***
Definition	Mobilize additional financial resources for SALGA from multiple sources. SALGA will embark on a drive to identify suitable strategic partners to collaborate with to implement the five-year strategy. This will be driven through value-based partnerships to support strategic initiatives in SALGA and municipalities
Source of Data	A database of strategic initiatives from clusters and provincial offices and financial remittance from Finance and Corporate Services
Method of Calculation / Assessment	Quantitative
Means of Verification	. Partnership/Sponsorship Agreements 2. Remittance Advice (F&C) 3. Confirmation Letters 4. In-kind donations
Assumptions	Additional financial resources mobilized for developing countries from multiple sources.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	100% achievement of the target
Indicator Owners	Chief Operations Officer – Operations (OPS

Output Indicator Title	***6. Reviewed IR strategy implemented and assessment of twinning agreements*** ***Target 13: International Relations Strategy Reviewed and used to assess Municipal Twinning Agreements by 31 March 2025***
Definition	Structured approach to maximize benefits from strategic partnerships that may base on bilateral, multilateral or some other form of counterparts and linkages with SA embassy's.
Source of Data	Assessment of twinning Agreements through Municipal Survey
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	Twinning agreements report Municipal survey Municipal partnership/twinning agreements
Assumptions	Value of twinning agreements or partnerships derived from the existing signed agreements
Disaggregation of Beneficiaries (where applicable)	8 metros 32 Intermediate Cities 20 districts 80 Local Municipalities

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	Implementation of the IGR Strategy
Indicator Owners	Chief Operations Officer – Operations

Output Indicator Title	***7. Outcome report on SALGA's participation on international events*** ***Target 18: Facilitate and coordinate SALGA's Participate in international structures (UCLG, UCLGA, SARO, BRICKS, CLGF & other forums) to strengthen SALGA's development cooperation agenda and profiling by 31 March 2025***
Definition	SALGA influence and advances municipal interests either directly or indirectly by the shaping of policies at the global level and participation in UCLG, UCLGA, SARO BRICS, CLGF and other international events to achieve specific developmental goals. SALGA has a seat in these structures and often invited to participate in the international conferences based on the seat. SALGA will evaluate invitations and support the events based on SALGA's mandate.
Source of Data	Invitations and international mission 's events calendar
Method of Calculation / Assessment	Qualitative
Means of Verification	UCLG, UCLGA, SARO, CLGF, UN, BRICS Meeting/ conference Reports Missions reports Technical capacity reports provided to SARO, Seychelles Participation reports in ALAN, ICLD The Haque Academy UK events Reports United Nations, UN Habitat, BRICS, USAID reports
Assumptions	Sustained relationships and partnerships with current funders and spearheading new partnerships with various international donors
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	100% of SALGAs participation in UCLG, UCLGA, SARO, BRICS, United Nations
Indicator Owners	Chief Operations Officer – Operations

Output Indicator Title	***8. Municipalities supported to conduct the Voluntary Subnational Reviews (VSR)*** ***Target 19: Support 15 municipalities to conduct the Voluntary Subnational Reviews (VSR) by 31 March 2025***
Definition	Localization relates both to how local and regional governments to support the achievement of the SDGs through action from the bottom up and to how the SDGs can provide a framework for local development policy. SDG 11, on sustainable cities and human settlements, is the lynchpin of the localizing processes. Voluntary Subnational Reviews (VSRs) are a process aiming to demonstrate the contribution of local and regional governments to achieving the SDGs to the respective national governments as well as to the UN and the international community. SALGA will provide support to municipalities through workshops
Source of Data	Volunteer Subnational Review report Municipal VLR report
Method of Calculation / Assessment	Qualitative
Means of Verification	Voluntary Subnational Reviews (VSR) Voluntary Local Reviews (VLRs) Dialogue reports. VLR and VSR reports to UN and UCLG
Assumptions	Value is derived from the existing UN and agencies partnerships. SALGA has established for SDGs.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	The SDGs reflect an understanding that sustainable development everywhere must integrate economic growth, social well-being and environmental protection.
Indicator Owners	Chief Operations Officer – Operations

Output Indicator Title	***9. Compact project coordinated and implemented.*** ***Target 20: Facilitate and coordinate the implementation of the Compact project to selected municipalities by 31 March 2025***
Definition	This is a donor funded project by the European Union Delegation in South Africa (EUD in SA) where SALGA in partnership with PARI and Integrity Action work as partners. The role of SALGA is to coordinate the implementation of the project. The project is about enhancing local government planning and accountability through public participation. It is targeting. 1. Residents in twelve municipalities in South Africa – with a focus on low-income residents and ensuring a focus on capacity building of women and youth within this process. 2. Municipalities: municipal officials and councillors in the twelve sites, with a focus on senior management responsible for IDP processes, internal planning and budgeting. 3. Relevant units within national departments – primarily COGTA and National Treasury – with responsibility for the planning and performance management regime for local government. The aim is to: - • Achieve a more responsive and accountable local government and to deepen democracy, • Enhance participation of local communities in the IDP processes, with particular emphasis on water and sanitation, and • Improve planning and oversight of service delivery in municipalities.

Source of Data	Compact Project proposal and Agreement/Contract Annual Research outcomes
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	1. Quarterly Progress Reports 2. WG Report 3. WG Signed Minutes 4. Annual Narrative Report 5. Expenditure Verification Report 6. Attendance registers, Agenda 7. Workshop reports
Assumptions	Stakeholders work in collaboration, especially where the "needs" may vary or differ considerably. The donor continues to fund the project for its duration The target audience in the selected municipalities participates and embrace the project.
Disaggregation of Beneficiaries (where applicable)	Women and Youth in the twelve selected municipalities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually to SALGA and to the EU delegation in South Africa
Desired Performance	Compact Project implemented as per the project Logframe
Indicator Owners	Chief Operations Officer – Operations (OPS)N/A

Output Indicator Title

10. Number of Capacity Building Programme on legal best practices and management of legal services for Municipal Legal Practitioners developed and implemented.

Target 22: Four (4) Capacity Building sessions on legal best practices and management of legal services for Municipal Legal Practitioners implemented by 31 March 2025

Definition	This is the number of capacity building programmes implemented in a financial year.
Source of Data	Municipal Legal Practitioners Capacity Building Programme Annual Plan
Method of Calculation / Assessment	Quantitative
Means of Verification	1. Municipal Legal Practitioners Capacity Building Programme Annual Plan 2.Program and attendance registers 3. Outcomes reports 4. External Legal Advisory Services Bulletin
Assumptions	Municipal Legal Practitioners will attend the Capacity Building Programmes and implement the solutions and knowledge provided in their respective municipalities to improve the management of municipal legal services.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly

Desired Performance	Four (4) Capacity Building Programmes focusing on knowledge exchange, peer learning, emerging case law and legal best practices for Municipal Legal Practitioners implemented.
Indicator Owners	Portfolio Head – Specialised Services and PMON/A
Output Indicator Title	***11. EDI Reform strategy completed and presented to the NEC*** ***Target 21: EDI reform strategy developed and lobbied at NEC by March 2025***
Definition	1. The energy sector is undergoing a major transition both globally and nationally as renewable energy takes centre stage year-on-year. The electricity supply landscape is increasingly becoming decentralized and penetration programme through SALGA's interventions. The energy sector is undergoing a major transition both globally and nationally as renewable energy takes centre stage year-on-year. The electricity supply landscape is increasingly becoming decentralized and competitive. The country is undergoing generation and supply challenges that are resulting in load-shedding, and the legislation has been amended to allow municipalities to procure or buy electricity from the IPPs. Given this major shift in the sector nationally and internationally, SALGA provides support on energy transition through new and sustainable generation programme to the municipalities. Given this background, SALGA will be supporting municipalities through developing a support package (including toolkits) to address energy transition including increase their ability to procure power independently. The support package include provision of an on-going support to municipalities, especially those that illustrate readiness and willingness for the energy transition. SALGA will develop the support programme implementation plan on how the afore-mentioned activities will be implemented. SALGA does not have control on the municipal Council to develop and implement new generation capacity, therefore the measure on this indicator is the support provided to municipalities. Once municipalities have received SALGA's support such as training, it will be up the specific municipal Council to procure new generation capacity from the IPPs or seek further assistance and hands-on support from SALGA. 2. Generation and supply challenges that are resulting in load-shedding, and the legislation has been amended to allow municipalities to procure or buy electricity from the IPPs. Given this major shift in the sector nationally and internationally, SALGA provides support on energy transition through new and sustainable generation programme to the municipalities. Given this background, SALGA will be supporting municipalities through developing a support package (including toolkits) to address energy transition including increase their ability to procure power independently. The support package include provision of an on-going support to municipalities, especially those that illustrate readiness and willingness for the energy transition. SALGA will develop the support programme implementation plan on how the afore-mentioned activities will be implemented. SALGA does not have control on the municipal Council to develop and implement new generation capacity, therefore the measure on this indicator is the support provided to municipalities. Once municipalities have received SALGA's support such as training, it will be up the specific municipal Council to procure new generation capacity from the IPPs or seek further assistance and hands-on support from SALGA. SALGA has initiated a process motivating for reform of the electricity distribution industry and has developed a document outlining the need for and factors that will impact on the EDI. EDI reform has now become an issue under the National Energy Crisis Committee (NECOM) structures - No 9 Distribution. SALGA will continue to work on EDI reform, most notably to develop a strategy on how reform needs to take place. The intention is for the strategy to also influence NECOM approach to EDI reform.
Source of Data	Municipalities, Nersa, engagements with stakeholders such as AMEU. Cogta, NT, DMRE
Method of Calculation / Assessment	Qualitative
Means of Verification	EDI strategy document

Assumptions	It is assumed that other stakeholders in national government will continue to have interest in a reformed sector. It is assumed that COGTA will also buy in to EDI reform
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100% performance of the target
Indicator Owners	Chief Operations Officer – MFF

Output Indicator Title	***12. Multi-media awareness campaign for municipal debt collection developed and implemented***
	Target 23: Quarterly Multi-media awareness campaign plan for municipal debt collection rolled out by 31 March 2025
Definition	During the FY 2020-21 local government audit outcomes report, the Auditor General (AG), highlighted the need for municipalities to improve their credit control and debt collection mechanisms in order to build a financially viable local government system. At the time, municipal debt owed by Business and Citizens was in excess of R200bn. In 2022, SALGA embarked on a nationwide campaign to reignite the social contract between citizens and local government - themed Asisho! Let's Say It. Key to the campaign was as an invitation to citizens, organs of state and business to partake in open dialogue, as well as actively engage in municipal service delivery by educating them about their role in building and sustaining their municipalities as well as encouraging them to pay for services in order for local government to effectively deliver its services. By the end of December 2023, the total debt owed to municipalities by households, organs of state, business and other entities was in excess of R300bn. At the SALGA NEC held in Dec 2022, a recommendation was made that Asisho should be used as a platform to support municipalities in their drive to collect debt owed to them. Provincial engagements took place with municipalities to ascertain the level of support required as well as identifying communication platforms needed to anchor an awareness drive around various collection activities. Similarly, engagements with SALGA MFF cluster were held to align on the municipalities and the support to be given to the identified municipalities.
Source of Data	Municipalities, SALGA Municipal Finance and Provincial Offices, Media Stats, Media Monitoring
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	Media Monitoring Reports, Media Campaign Reports (Proof of flight), MarComms Plan
Assumptions	Budget availability Selected/ Identified municipalities will participate No other unpredicted/determined natural disasters
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly

Desired Performance	Create awareness of municipal debt - and have an informed citizenry; To create marketing and communication platforms to support municipalities in their drive for Revenue collection (ultimately leading to collection of debt)
Indicator Owners	Chief Operations Officer – Operations
Output Indicator Title	***13. Municipalities supported on Marketing and Communication interventions.***
	Target 24: 54 municipalities supported on the five (05) Marketing and Communication interventions to improve municipal communications by 31 March 2025
Definition	During the 2023 National Communicators Forum (NCF) the municipal communicators needs were identified where municipalities sought Marketing and Communication assistance. Some of the municipalities engaged include distressed municipalities. Furthermore, a needs analysis survey was conducted to identify marketing and communication gaps. SALGA aims to implement marketing and communication Interventions to assist these targeted municipalities with the aim of improving municipal communication.
Source of Data	• 2024 Needs Analysis report from Municipal Communicators • CoGTA List of Distressed and Dysfunctional Municipalities • NCF 7 Outcomes report
Method of Calculation / Assessment	Qualitative
Means of Verification	Marketing and Communication Plan NCF 7 Outcomes report Quarterly implementation reports 2024 Needs Analysis report from Municipal Communicators
Assumptions	• Marketing Communication plans are approved • Resource availability (human and financial) There will stability in the municipalities after the elections
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Municipalities better capacitated and/or supported with Marketing and Communication through SALGA's interventions
Indicator Owners	Chief Operations Officer – Operations

Output Indicator Title	***14. SALGA profiling programme developed and implemented*** ***Target 25: SALGA profiling programme rolled out by 31 March 2025***
Definition	As part of the Strategic Profiling Mandate, SALGA has develops an Integrated Marketing and Communication (IMC) plan which outlines how the organisation profiles itself and local government locally and internationally. To give effect to the IMC, an annual implementation plan is developed which outlines all planned activities. The IMC is developed to guide SALGA's Marketing and Communication programs aimed at boosting awareness of the organisation and its activities, along with those of local government. The IMC uses multi-pronged marketing communication platforms to communicate with an array of stakeholders and target audience with the aim of building a responsive SALGA Brand. By creating a brand experience through these Marketing and communication activities, the goal is to build brand consumption through deploying efforts that build awareness, educate, and inform stakeholders about the role and function of SALGA and local government and their responsibility.
Source of Data	Media Reports Municipalities Stakeholder engagements (GCIS; CoGTA etc)
Method of Calculation / Assessment	Qualitative
Means of Verification	2023 -2024 IMC Implementation Plan Quarterly implementation reports Relevant outcome reports (eg NCF) Media Monitoring
Assumptions	• MarComms plans are approved • MarComms profiling budgets are timeously approved. • Resource availability (human and financial) • Clusters submit their cluster support request plans
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Local government sector profiled
Indicator Owners	Chief Operations Officer – Operations

Programme 2: Multidisciplinary Support

Output Indicator Title	***15. Municipalities supported on Just Transition awareness & potential solutions*** ***Target 26: 15 municipalities supported on the Just Transition awareness & potential solutions relating to workforce by 31 March 2025***
Definition	The Just Transition poses a physical and transition risk to the Local Government Sector. Transition risk drives the need for immediate action. Action needs to be taken to empower workers, communities etc in our sector so that they can define their own development and shape the manner in which they respond to the transition. This Target is about executing research, creating awareness, sharing information & learnings with municipalities on the impact of the transition on employees and employee practices as a result of the Just Transition in relation to the Climate Change phenomenon. Potential pro-active strategies and solutions will be explored.
Source of Data	• SALGA EMT Lekgotla 24-26 January 2024 • SALGA Strategic Plan 2022-2027
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	• Research Report • Presentations and Attendance Registers • Outcomes Reports, Communication with Municipalities
Assumptions	Capacity, readiness and receptiveness to implement the Just Transition in local government
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	15 municipalities supported on Just Transition awareness & potential solutions by 31 March 2024
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***16. Municipalities supported to improve implementation of Indigent Policies*** ***Target 27: 18 municipalities supported to improve implementation of indigent policies by 31 March 2025***
Definition	SALGA has identified 18 municipalities which are going to be supported to improve implementation of indigent policies. There is a significant discrepancy between the number of the poor as captured in the social grant beneficiaries and the number of FBS beneficiaries in municipalities. There is also a lack of alignment in the database of beneficiaries of the general social package. The objective is to identify gaps and areas of improvement in the Local Government approach to Free Basic Service provision that may significantly improve access for the poor and vulnerable people that are registered as Indigent. SALGA will support municipalities to improve implementation of indigent policies.
Source of Data	SALGA 2022/23 Study on the provision of FBS by municipalities, Public Affairs Research Institute (PARI) report, Statistics South Africa Non-Financial Census of Municipalities.

Method of Calculation / Assessment	Qualitative
Means of Verification	Number of municipalities with improved policies.
Assumptions	Municipalities will cooperate in providing information on the implementation of free basic services for the vulnerable groups and support interventions to address the challenges/gaps with their indigent policies. There is an anticipation that some will not embrace the initiative due to various reasons. In such cases alternative municipalities will be identified to fill the gaps. Relevant stakeholders will be available to support the rollout of the programme.
Disaggregation of Beneficiaries (where applicable)	Beneficiaries will be the poor and vulnerable groups on indigent registers of municipalities.
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	18 Municipalities supported through supporting at least 2 municipalities per province. However, the number can increase to include additional municipalities based on the interest that will be shown in the various provinces. Desiring to spread the support to all provinces but depends on the readiness and willingness of municipalities. Municipalities that are identified but not interested will be replaced.
Indicator Owners	Portfolio Head – Health, Community Services, and Inclusivity

Output Indicator Title

17. Municipalities supported to perform municipal health function

Target 28: 33 municipalities supported to improve performance of Municipal Health function by 31 March 2025.

Definition	Many municipalities are poorly performing municipal health function due to number of factors. In view of the above, SALGA has selected 33 municipalities to be supported through: the review of service delivery arrangements, assessment and development of quarterly reports on municipal health capacity, capacity building, assessing the extent of inclusion of MHS on municipal services performance assessment tools, identification of municipal capacity requirements on MHS and mobilize support, facilitating platforms for sharing of information and best practice, assessing the inclusion of municipal health function on the municipal IDP,s and SDBIPs.
Source of Data	Municipal IDPs, SDBIPs and Assessment Tools
Method of Calculation / Assessment	Quantitative
Means of Verification	Support programme, progress reports, outcomes report
Assumptions	Municipalities will cooperate and embrace support initiatives. Municipalities will submit requested information. Relevant stakeholders will be available to support the rollout of the support programme. It is anticipated that some municipalities might not be willing nor ready to receive support due to various reasons. In such cases alternative municipalities will be identified to fill the gaps.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100 percent performance is desired however more municipalities could be accommodated should they express interest in the support programme. Less than 100% performance is not desired because municipalities could be replaced with others.
Indicator Owners	Portfolio Head – Health, Community service and Inclusive

Output Indicator Title	***18. Municipalities supported in alternative and workable waste management solutions*** ***Target 29: 10 municipalities supported in waste management solutions by 31 March 2025***
Definition	This indicator reflects the inadequate level of waste management in the country and the need to adopt innovative and suitable waste management practices more quickly in order to enhance waste management services. Prioritized solutions include facilitating the following: • Implementation of Extended Producer Responsibility • Separation at source • Initiatives for turning waste into energy, • Training of municipalities to use Mobile Waste Apps • Hands on Support on the development of authority function tools (bylaws and IWMPs) • The use of MIG and other grants to procure waste specialise vehicles for waste collection and landfill operations • Lobby for the national awareness campaign for antilittering and illegal dumping All of these initiatives combined will be provided as a package of support to the identified municipalities. It is important to note that due to potential subsequent requests, the number of municipalities supported by this initiative may exceed those listed.
Source of Data	Producer Responsibility Organisations, Department of Forestry Fisheries and Environment, CSIR, StatsSA and municipalities
Method of Calculation / Assessment	Quantitative
Means of Verification	Progress implementation reports over the quarters and annual reporting
Assumptions	Positive uptake of the support by municipalities – participation by municipalities in the proactive support provided by SALGA
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Municipalities embrace support on alternative and workable waste management solutions
Indicator Owners	Portfolio Head – Trading Services

Output Indicator Title	***19. Energy transition support materials (including toolkits)*** ***Target 30: Support package for municipalities on the energy transition developed by 31 March 2025***
Definition	The energy sector is undergoing a major transition both globally and nationally as renewable energy takes centre stage year-on-year. The electricity supply landscape is increasingly becoming decentralized and competitive. The country is undergoing generation and supply challenges that are resulting in load-shedding, and the legislation has been amended to allow municipalities to procure or buy electricity from the IPPs. Given this major shift in the sector nationally and internationally, SALGA provides support on energy transition through new and sustainable generation programme to the municipalities. Given this background, SALGA will be supporting municipalities through developing toolkits to increase their ability to procure power independently for implementation of energy transition, the activities include developing the municipal energy landscape report, project preparation and municipal power procurement manual, the template for municipal PPA and contracting guidelines, development of the training manual for municipalities, provision of an on-going support for municipalities that need hands-on support on power procurement. SALGA does not have control on the municipal Council to develop and implement new generation capacity, therefore the measure on this indicator is the support provided to municipalities. Once municipalities have received SALGA's support such as training, it will be up the specific municipal Council to procure new generation capacity from the IPPs or seek further assistance and hands-on support from SALGA.
Source of Data	Department of Minerals and Energy, NERSA, National Treasury, Cogta, StatsSA, Municipalities, SEA, GIZ, SA Cities Network, USAID-SAEP, PCC
Method of Calculation / Assessment	Quantitative
Means of Verification	Report on support provided
Assumptions	Municipalities have noted the substantial transformation of energy sector in South Africa. Moreover, municipalities are geared up to explore and implement new generation capacity in order to supplement the limited power supply from Eskom and also align with the energy transition - and for this they need tools and capacity building programmes that SALGA offers. SALGA will provide energy transition support with strategic partners that are involved in implementing the programme.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Municipalities increasing their ability to procure power independently for implementation of energy transition
Indicator Owners	Portfolio Head – Trading Services

Output Indicator Title	***20. Number of municipalities supported with development of draft MPAPs*** ***Target 31: 12 municipalities supported on water services collaborative programme by 31 March 2025***
Definition	1. Water Services Authorities are not fully supported in providing sustainable and reliable water services to all. The challenges are multi-dimensional and complex and therefore require a programmatic and collaborative approach as agreed with DWS, MISA and CoGTA in engagements in the 2022/23 Financial Year. This target seeks to provide support to municipalities in terms of their services (as measured through assessment programmes, eg MUSSA or blue / green / no-drop) The collaborative programme will therefore address relevant components that seek to improve status quo; with differentiated roles and responsibilities for each of the partners (in line with their mandate, resourcing, and priorities). SALGA does not have control over the actual uptake of the support or guidance given (thus any support plans or other deliverables developed by SALGA are drafts, which constitute final versions by SALGA for reporting purposes). Collaboration is a key aspect since national and provincial government departments have the constitutional responsibility to support municipalities (section 154 of the Constitution), especially where they are failing to achieve sustainable service provision. SALGA therefore has a key role to ensure that the support needs of municipalities are addressed through the various departments and other agencies such as MISA. SALGA must also ensure an enabling environment for municipal services provision which includes lobbying and advocating for enabling policy, legislation, regulations, fiscal frameworks, institutional arrangements, and so on. Strategic enabling environment issues will be identified at the end of each financial year as appropriate based on issues taking place in the sector. It is not possible for SALGA to always anticipate in advance what the strategic enabling issues are. 2. In addition to SALGA's advocacy role, SALGA has a role to advise and support municipalities. Mostly this work will be undertaken to benefit as many municipalities as possible, collectively, through lesson learning, forums, guidelines, research, tools, sector engagements, workshops, and multi-stakeholder collaborative programmes, etc. In some cases, hands-on support to individual municipalities will be provided through SALGA Provincial offices. Support may be responsive (based on a request for support from a municipality/municipalities) or pro-active, where SALGA provides support on key issues that threaten sustainability. 3. The Annual Water Services Collaborative Programme Report will describe the work undertaken to implement the collaborative programme for the financial year.
Source of Data	Data will be collected from DWS, NT, CoGTA, MISA, CSIR, WRC and Municipalities as and when required.
Method of Calculation / Assessment	Quantitative
Means of Verification	Municipal Priority Action Plan for each municipality that is supported or benefiting from the programme (note that the terminology used in describing plans changes from time to time).
Assumptions	That municipalities require support from SALGA, and/or respond to support provided by SALGA, and/or participate in SALGA support. In terms of broader sector work it is assummed that there will be ongoing matters within the Water and Sanitation Sector whereby SALGA is required to influence the Water and Sanitation Agenda and policy, legislative, institutional, regulatory, fiscal, and service delivery agenda. That SALGA continues to participate in water related IGR forums and parliamentary structures and is given the opportunity to lobby and advocate local government positions. The broader sector is receptive and responsive to the issues SALGA lobbies for.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	The desired performance is increased support to municipal water services authorities. The desired performance will vary from municipality to municipality based on the specific problems that are addressed within the targeted municipalities. Since the outcomes are long-term and dependent upon many variables and not only SALGA support, it is not possible to measure impact. In terms of the lobbying and advocacy work within the programme, the desired performance is for the positions to have a positive Impact on the enabling environment for water and sanitation services for municipalities (such as changes to policy, legislation, regulations, etc. as appropriate, as a result of SALGA interventions) The final outcome of the interventions is dependent on the response of the sector department and or other relevant authorities – e.g. parliament in the case of legislation.
Indicator Owners	Portfolio Head – Trading Services

Output Indicator Title	***21. % internal legal processes of registered (litigious and non-litigious) matters completed as per the Standard Operating Procedure (SOP)*** ***Target 32: 90% internal legal processes of registered (litigious and non-litigious) matters in the legal register completed as per the Standard Operating Procedure (SOP) by 31 March 2025***
Definition	This is the percentage of registered matters such as litigations, request for legal advice and opinions finalized based on the internal legal processes as per the standard operating procedure over a defined period and communicated to municipalities and clusters.
Source of Data	SALGA External Legal Services Case Register and Court Judgements where applicable.
Method of Calculation / Assessment	Quantitative
Means of Verification	1. SALGA External Legal Services Case Register 2. Documented proof of legal advice/opinions finalised and communicated 3. Developed SALGA legal opinions on legal matters affecting the local government sector 4. Outcomes reports to governance structures 5. Municipal Legal Practitioners' Forum annual plan and outcomes report 6. Monitoring matrix report of legislative changes affecting local government 7. Court papers where applicable 8.Court Judgements where applicable
Assumptions	Municipalities and clusters will accept and implement communicated legal advice/opinions including alternative dispute resolution options and that SALGA will be able to successfully defend litigations.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	90% of legal matters finalised as per the internal Standard Operating Procedure (SOP).
Indicator Owners	Portfolio Head – Specialised Services and PMON/A

Output Indicator Title	***22. Municipalities supported to improve their business climate*** ***Target 33: Twelve (12) Municipalities supported with improving their business climate by 31 March 2025***
Definition	Municipalities are required by section 152 (1) of the Constitution to (b) ensure provision of services to communities in a sustainable manner and (c) to promote social and economic development. Furthermore, the 1998 White Paper of Local Government provides further clarity on the role of LG with respect to economic development: "Local Government is NOT directly responsible for creating jobs. Rather, it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities" As the single voice of local government, SALGA is mandated through section 3(c) of the Municipal Systems Act (32 of 2000) to, amongst others, find solutions for problems relating to local government. **Components and parameters** The target will entail the following components and parameters: Q1: SALGA will enter into engagements with municipalities to identify the scope of work and agreements on support to be provided to municipalities Q2: SALGA will assist the identified municipalities with identifying value chain opportunities in relation to their investment strategies / economic sectors Q3: CBD revitalization programme. Applicable to the Gauteng Province, SALGA will collaborate with COGTA in the development of the CBD Revitalization strategy Q3: SALGA will assist the identified municipalities with identifying value chain opportunities in relation to their investment strategies / economic sectors Q4: Building on the work from the previous financial year, SALGA will update the Municipal Investment Competitive Index (MICI). The index is a ranking of municipalities – using a set of predetermined indicators – in terms of their competitiveness as investment destinations
Source of Data	• Investment Strategies • Municipal Local Economic Development (LED) Strategies • Research on CBD Revitalization
Method of Calculation / Assessment	Quantitative
Means of Verification	1. Reports 2. Proof of engagement with municipalities 3. Reviewed Municipal Investment Competitive Index (MICI)
Assumptions	• Full cooperation from all municipalities identified for support. • Stable political environment
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	• Two (2) municipalities supported on municipal value chain elements • Municipal Investment Competitive Index (MICI) reviewed • Two (2) municipalities supported with red tape reduction • Two (2) Gauteng municipalities supported with CBD Revitalization
Indicator Owners	Portfolio Head – Economic Development and Investments

Output Indicator Title	***23. Municipalities supported Municipalities supported on small business, informal economy, township and rural economies.*** ***Target 34: Six (6) municipalities supported on small business development by 31 March 2025***
Definition	**Context** South Africa grapples with a dualistic economy, characterized by the coexistence of two distinct economic sectors within the same nation. This duality manifests as a stark contrast between highly developed urban areas and underdeveloped rural regions, amplifying disparities in development, wealth distribution, and resource access. Adding complexity to this economic landscape is the historical legacy of uneven development and racially discriminatory policies, resulting in entrenched racial inequality. The systemic challenge of racial inequality has led to skewed human development patterns, particularly affecting the black majority. Persistent issues of unemployment and poverty disproportionately impact this demographic. As of the second quarter of 2023, South Africa's unemployment rate stands at a concerning 32.6%, ranking among the highest globally. Faced with economic hardships, many South Africans turn to self-employment, engaging in small business ventures and participating in the informal economy. **Components and parameter**s The target will entail the following components and parameters: - Q1: Reviewing of Informal Trading ByLaws for three (3) municipalities in North West, Gauteng, and Northern Cape respectively. This will entail having sessions with the identified municipalities, perusing the ByLaws, identifying shortcomings, and preparing the reviewed ByLaws for consideration by the respective municipalities - Q2: Three (3) municipalities will be supported to embed local procurement in their Supply Chain Policies. This will be done through reviewing their current procurement strategies, and providing recommendations on advancing local procurement - Q3: Assisting municipalities to access funding opportunities. This will be done through a funding opportunities seminar. It is not possible to quantify the exact number of municipalities in this regard as the invite will be extended to all. - Q4: Municipal owned Fresh Produce study. SALGA will undertake a study on Municipal owned Fresh Produce markets. The purpose is to understand the economic value of these assets, and to maximize their contribution to local economic development **Limitations** - The reviewed Informal Trading ByLaws may not serve before Municipal Councils as this is outside the control of SALGA
Source of Data	1) Informal Trading ByLaws of the identified municipalities 2) Public Space Trading Guidelines (SALGA research 3) Supply Chain Policies of identified municipalities 4) Research and publications on the green economy (academic and non-academic
Method of Calculation / Assessment	**Quantitative**: - Review of informal economy ByLaws (Q1) - Supporting municipalities on local procurement (Q2) **Qualitative** - Training of municipalities on the green economy (Q3) - Assisting municipalities to access funding opportunities (Q4)
Means of Verification	1. Proof of engagement with selected municipalities 2. Informal Economy Model ByLaws 3. Concept notes (for Green economy training and Funding opportunities workshop) 4. Attendance registers 5. Consolidated report on the support provided

Assumptions	• Municipal readiness • Political stability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	• Informal Trading ByLaws reviewed • Municipalities supported with embedding local procurement in their Supply Chain policies • Funding opportunities seminar held • Municipal owned fresh produce study held
Indicator Owners	Portfolio Head – Economic Development and Investments

Output Indicator Title

24. Regional Economic Development Programme in support of economic integration and inclusive growth implemented

Target 35: Regional Economic Development programme implemented in four (04) Regions by 31 March 2025

Definition	The responsibility for municipal planning is firmly vested in local government, a mandate explicitly outlined in Schedule 4 Part B of the Constitution. This constitutional allocation was reaffirmed in a pivotal 2010 judgment, underscoring local government's exclusive role in municipal planning. Despite this clear delineation of responsibilities, Section 41 of the Constitution emphasizes the imperative of cooperative governance, urging all spheres of government to collaborate harmoniously. In adherence to the spirit of cooperative governance, planning processes are expected to be integrated across the three government spheres—national, provincial, and local. **Components and parameters** The target will entail the following components and parameters: Implementation of SALGAs Regional Economic Development Programme, which is anchored on the following pillars: - Oceans Economy - Regional cluster development - African Continental Free Trade Area (AfCFTA) - Green Economy - Special Economic Zones (SEZs) - Industrial Parks The implementation of the Regional Economic Development programmes will this take place under the parameters articulated above (pillars). It must also be stated that the target is non-cumulative, meaning there will be instances where the same regions are supported in different quarters. While two (2) regions have been earmarked for each quarter, it does not necessarily mean the cumulative number at the end of the financial year will be eight (8). The number will remain as four (4) on the basis that the work to be done is intensive and will transcend quarters.

Source of Data	• District Development Profiles • Oceans Economy study outcomes • Stats SA • Eastern Seaboard Regional Spatial Development Framework (RSDF) • Research reports
Method of Calculation / Assessment	Quantitative
Means of Verification	1. Proof of engagement with selected municipalities 2. Report on the support provided
Assumptions	Full cooperation from the identified municipalities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Regional Economic Development Programme implemented in four (4) regions
Indicator Owners	Portfolio Head – Economic Development and Investments

Output Indicator Title

25. Small Town Regeneration (STR) Programme rolled out in selected Regions)

Target 36: Small Town Regeneration (STR) Programme rolled in two (2) Regions by March 2025

Definition	The Small-Town Regeneration (STR) programme is an initiative by the South African Local Government Association (SALGA) that is aimed at the regeneration, restoration and fulfilling the economic potential of underperforming small towns. The programme embraces the significance of small towns and their role in a larger hierarchy of settlements. Succinctly put, the STR programme looks for ways and means to: strengthen small town economies, provide a better quality of life, build and leverage on the town's local assets. **Components and parameters** The target will entail the following components and parameters: Q1: Institutional arrangements in the Karoo regions. Building on the work from the previous financial years, SALGA will be leading the work on establishment of Karoo Intergovernmental Committees. This involved the strengthening of the Steering Committee and other structures key to the long-term sustainability of the Karoo development initiatives Q2: Peer learning sessions: SALGA will host two (2) reciprocal learning platforms where municipalities will get an opportunity to share their knowledge and experiences Q3: Mapping of Karoo catalytic projects: A service provider will be appointed to map all Karoo projects / initiatives. The Supply Chain processes will commence in Q1, with the project set for completion in Q4 Q4: SALGA will convene the 8th Karoo Regional STR Conference. The conference is held annually and is meant to provide feedback on the progress made in the implementation of the Karoo programmes, and to sketch out the plan of action for the year ahead

Source of Data	• Karoo Regional Spatial Development Framework • Municipal IDPs • StatsSA
Method of Calculation / Assessment	Quantitative
Means of Verification	(1) Karoo Institutional Model (2) Agendas, attendance registers, and reports for all engagements (peer learning sessions, Karoo Steering Committee meetings, 8th Karoo STR Conference)
Assumptions	• Municipal readiness • Political and administrative stability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	• Karoo institutional model finalized • Peer Learning sessions held • Karoo catalytic projects / programmes mapped • 8th Karoo Conference held
Indicator Owners	Portfolio Head – Economic Development and Investments

Output Indicator Title

26. Municipalities supported through financial sustainability interventions

Target 37: Support 23 municipalities with implementation of the financial sustainability interventions by 31 March 2025

Definition	This indicator reflects the financial health of municipalities in country and the need to consider internal and external factors affecting finances of municipalities: those factors : • Socio-economic factors • Merging or amalgamation of municipalities • funding and revenue generating capacity • Core and non-core expenditures • Capacity to generate surpluses from provision of services • Long-term financial sustainability • Determining and assessing credit profiles of municipalities • Benchmarking and Best practices assessments All of these initiatives combined will be provided as a package of support to the identified municipalities. It is important to note that is dependent on the municipalities to accept and implement the provided support. 23 Municipalities supported on financial sustainability assessment outcomes by 31 March 2025
Source of Data	Audited Annual Financial Statements, Municipal IDP's, Approved municipal budgets, etc.
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	Intervention reports for: 1. Financial Sustainability Outcomes. 2. Benchmarking and Peer comparisons

Assumptions	1. We expect that SALGA's interventions through its Financial Sustainability Outcome reports will encourage most municipalities to: Improve revenue and debt management, control operating expenditures, and focus more on investment in key service delivery infrastructure such as water and electricity. Approve a more realistic budgets. Improve governance and management practices for long term and consider external factors which has negative and positive effect in the long term
Disaggregation of Beneficiaries (where applicable)	18 municipalities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Improved municipal institutional and financial sustainability
Indicators Owner	Portfolio Head – Municipal Finance, Fiscal Policy and Economic Growth (MFFP)

Output Indicator Title	***27. Municipalities and municipal entities supported with Municipal Audit Support Programme (MASP)*** ***Target 38: 18 municipalities and 2 municipal entities supported with municipal audit support by 31 March 2025***
Definition	This indicator reflects the audit outcomes, financial management and reporting of municipalities and municipal entities in country. The need to support municipalities in the areas leadership, financial management, institutional capacity and governance to improve their audit outcomes and financial management and reporting. The key areas • Financial Internal Controls • Compliance with Laws and regulations • Performance information • Financial statement • Development of financial guidelines and checklist All of these initiatives combined will be provided as a package of support to the identified municipalities and municipal entities. It is important to note that is dependent on the municipalities to accept and implement the provided support and there is clear collaboration with other organs of State such as NT, DCOG and AG 18 Municipalities and 2 Municipal Entities supported on audit outcomes along the four pillars: leadership, financial management, institutional capacity and governance by 31 March 2025
Source of Data	Annual Financial Statements, AGSA Audit Reports and Management Reports
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	Intervention reports for: 1. MASP
Assumptions	1. Audit Outcomes and municipal internal control environment improved.
Disaggregation of Beneficiaries (where applicable)	18 Municipalities 2 Municipal Entities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative

Reporting Cycle	Quarterly Reports and Annual Report on Support
Desired Performance	Improved municipal financial management and Governance which translates into improved audit outcomes
Indicators Owner	Portfolio Head – Municipal Finance, Fiscal Policy and Revenue Management

Output Indicator Title	***28. Municipalities supported to improve Financial Sustainability as per SALGA interventions on revenue management*** ***Target 39: 40 Municipalities supported through Revenue Management interventions by 31 March 2025***
Definition	This indicator reflects the revenue collection and management of municipalities in country. The need to support municipalities in the to comply with debt relief conditions and improve on their revenue collection and management and reduce the high level of debt owed to them. The key areas • Revenue Collections Mechanism/strategies • Enforcement of by-laws and policies • Completeness of revenue • Consumer education • Protection of revenue All of these initiatives combined will be provided as a package of support to the identified municipalities. It is important to note that is dependent on the municipalities to accept and implement the provided support and there is clear collaboration with other organs of State such as NT, DCOG and Support 40 municipalities to improve their revenue management, revenue generation and revenue enhancement
Source of Data	Annual Financial Statements, AGSA Audit Reports, Management Reports, Division of Revenue Bill/Act, S.71 Reports, Other National Treasury publications
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	Intervention reports for 1. Revenue Management
Assumptions	1. Completeness and enhancement of revenue 2. Reduction in debt owed to municipalities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Improved municipal institutional and financial sustainability
Indicators Owner	Portfolio Head – Municipal Finance, Fiscal Policy and Revenue Management

Output Indicator Title	***29. Exploration of SALGA as a Local Government Funding Agency*** ***Target 40: Conduct a feasibility study to explore SALGA as a Local Government Funding Agency by 31 March 2025***
Definition	SALGA will conduct a feasibility study to explore SALGA as a Local Government Funding Agency. The study will be conducted in a form of a research. A position will be developed from the research for consultation with municipalities.
Source of Data	Research data
Method of Calculation / Assessment	Qualitative
Means of Verification	Outcomes of the Feasibility Study
Assumptions	Budget allocation to conduct the research
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Feasibility study
Indicators Owner	Portfolio Head – Municipal Finance, Fiscal Policy and Revenue Management

Output Indicator Title	***30. Spatial Transformation knowledge exchange sessions to share experiences between municipalities.*** ***Target 41: Four (4) spatial transformation knowledge exchange sessions coordinated to share experiences between municipalities by 31 March 2025***
Definition	The spatial transformation barometer project responds to the following three key questions: (1) To what extent has the State made gains to address the current fragmented and inefficient spatial form in the country? (2) How has local government contributed to the State's efforts to address this spatial fragmentation? (3) How can the progress (and/or lack thereof) be measured? In 2023/2024, the spatial transformation barometer project contains two key components (namely (1) literature review/indicator refinement and (2) digitization) which will be tested (i.e., piloted) in 9 selected cities/municipalities. Phase 1 of the project includes conducting research on spatial transformation and, refining the existing spatial transformation indicators that SALGA had developed in previous financial years. This entails extensive literature review, indicator refinement and engagements with key stakeholders (including the 9 cities/municipalities that have been selected as pilots for the spatial transformation barometer project). Phase 2 of the project is a parallel process of digitizing the spatial transformation barometer. This will enable the testing of the digital tool in the 9 selected cities/ municipalities. Testing includes using the refined indicators to evaluate (i.e., measure) the impact of government's interventions that are aimed at addressing the fragmented and inefficient spatial forms in the 9 selected cities/municipalities.
Source of Data	Municipalities, Partner Organizations like Research institutions like CSIR and Gauteng City Region etc.

Method of Calculation / Assessment	Quantitative and Qualitative
Means of Verification	Report tabled to SALGA governance structures (NWG). Terms of Reference Record of the engagement session with SALGA Digital team Published Spatial Transformation Barometer
Assumptions	Municipalities will share spatial data. Municipalities will participate in spatial transformation barometer project. SALGA digital platform has capacity to host municipal spatial data received. Procurement processes will be concluded in quarter 1.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	The project (i.e., the spatial transformation barometer) aims to monitor progress (or lack thereof) of interventions that are geared towards facilitating spatial transformation.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Improved monitoring of spatial transformation by municipalities and other spheres of government.
Indicator Owners	Portfolio Head – Built Environment

Output Indicator Title	***31. Municipalities supported on Spatial Planning and Land Use Management*** ***Target 42: Twenty (20) Municipalities supported and capacitated to undertake spatial planning and land use management by 31 March 2025***
Definition	With two significant SPLUMA compliance deadlines (viz. June 2020 and June 2022) having passed; and with the majority of SALGA's previous technical support to municipalities being on SPLUMA compliance, there is currently high levels of SPLUMA compliance amongst municipalities. As such, there is no substantial value-add projected in the future if SALGA's municipal support continues to be on SPLUMA compliance. In recent years government has introduced a number of regional spatial planning initiatives that traverse several municipalities. Additionally, current support requests from municipalities include policy and law interpretation, local government representation on matters relating to spatial planning, land use management and land administration/management, as well as peer learning and knowledge exchange. The support requests are not the same across municipalities and provinces. This, therefore, necessitates a differentiated municipal support approach. In 2023/2024, SPLUM support includes participation in regional spatial planning initiatives and representing the needs and interests of municipalities in those regional initiatives. These regional spatial planning initiatives are Karoo Regional Initiative (NC, WC, EC, FS and NW); Vaal RSDF (GP, NW, FS and MP); Eastern Seaboard Regional Initiative (EC and KZN) and Bojanala Regional Initiative (NW, GP, MP and LP). In the case of Bojanala Regional Initiative, support efforts will also include resuscitation of discussions and resuscitation of previously formed technical forums. Additional SPLUM support in 2023/2024 includes (1) commenting on reviews of spatial planning legislation (in particular SPLUMA review); (2) hosting webinars to facilitate knowledge exchange and peer learning amongst municipalities on matters relating to spatial planning, land use management and land administration/management; as well as (3) sharing of SALGA developed tools to improve spatial planning and land use management in municipalities (e.g. land use scheme template, land acquisition and disposal template, unlawful land management tools (including legal opinions) and templates).
Source of Data	SPLUM support requests received from municipalities. Documentation on Karoo Regional Initiative, Vaal RSDF, Eastern Seaboard Regional Initiative and Bojanala Regional Initiative.
Method of Calculation / Assessment	N/A
Means of Verification	• Agenda, Minutes, Attendance Registers, Emails. • SPLUM Gaps Analysis Report. • Report on municipal SPLUM support plan.

	• Evaluation Report on implementation of municipal SPLUM support plan.
Assumptions	• Municipalities will submit support requirements. • Documentation on regional initiatives will be shared by external project owners (sector departments). • Meetings on regional initiatives will be convened by external project owners (sector departments). • Municipalities will participate in webinars.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Spatial planning and land use management by municipalities is a strategic enabler of spatial transformation. Improved spatial planning and land use management, therefore, directly, and significantly contribute towards facilitating spatial transformation.
Calculation Type	N/A
Reporting Cycle	Quarterly
Desired Performance	Improvement in municipal spatial planning and land use management processes.
Indicator Owners	Portfolio Head – Built Environment

Output Indicator Title	***32. Municipalities supported on Unlawful Land and property occupation*** ***Target 43: Ten (10) municipalities supported and capacitated to manage unlawful land and property occupation by 31 March 2025.***
Definition	Land is a contested asset in development. Many SA municipalities struggle to protect land that is set aside for future development from unlawful occupation by land grabbers. This problem tends to escalate on years leading to or during campaign towards national general elections. Municipalities mandated SALGA to develop support tools that will help them to manage and contain the spread of unlawful occupation of land and property in their areas. SALGA in 2024/2025 has committed to support 10 selected municipalities two of which are districts meaning more municipalities will benefit from the interventions, tools and facilitation of knowledge exchange towards managing unlawful occupation of land and property.
Source of Data	Municipalities
Method of Calculation / Assessment	Quantitative
Means of Verification	Reports and attendance registers
Assumptions	Struggling municipalities will approach SALGA for support
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Outcomes report tabled to SALGA governance structures on the support provided to municipalities.
Indicator Owners	Portfolio Head – Built Environment

Output Indicator Title	***33. District Municipalities supported to develop and implement regional (district) on Rural Development Plans*** ***Target 44: Twelve (12) District Municipalities supported to develop and implement regional (district) rural development plans by 31 March 2025***
Definition	Rural Development has been neglected for some time, the marginalization of rural communities has resulted to a sporadic migration of people of working engage to urban areas. The municipalities do not have comprehensive programme that respond to their needs, service delivery is often compromised due to the infrastructure challenges, lack of access roads, poor planning and total disregard of issues of health and safety in rural municipalities. SALGA seek to amplify the support to these municipalities through various interventions that are aimed at unlocking service delivery, economic development, safety and access roads. These interventions will also include areas of planning, provision of bulk infrastructure and recreational facilities. SALGA intend to roll-out the rural development policy to all municipalities, with a specific hand on support to 9 municipalities.
Source of Data	Rural municipalities
Method of Calculation / Assessment	N/A
Means of Verification	Outcome report on the support provided to municipalities
Assumptions	All programmes will be implemented in all 9 targeted municipalities.
Disaggregation of Beneficiaries (where applicable)	Municipalities
Spatial Transformation (where applicable)	N/A
Calculation Type	N/A
Reporting Cycle	Quarterly
Desired Performance	Specific programme geared to support municipalities on rural development.
Indicator Owners	Portfolio Head – Built Environment

Output Indicator Title	***34. Local Government Human Settlement Support Plan developed and implemented*** ***Target 45: Quarterly Human Settlement Support Plan rolled out by 31 March 2025***
Definition	Percentage implementation of the Local Government Human Support Programme (Including Accreditation, PHSHDAs, Backyard Housing, Human Settlements Grants (UDGG & ISUP). Finalisation of the Support of the Support Programme for Q1. 30% Implementation of the Support Programme for Q2, 50% Implementation for Q3 and 70% implementation of the Support Programme by Q4. The implementation of the Support Programme will incorporate the following: - Accreditation Housing is a functional area of concurrent National and Provincial legislative competence, in terms of the Constitution. The Housing Act of 1997 details the functions of spheres of government in relation to the housing function. Municipalities have a clear mandate to ensure access of communities to adequate housing and services. However, the specific function of executing National Housing Programmes lies with Provincial Government. In terms of the Housing Act, Municipalities can be accredited to perform some of

	the human settlements functions. SALGA has been continually supporting Municipalities in this regard.10 Secondary Cities will be prioritised for support. - PHSHDAs The Minister of Human Settlements has declared 136 Priority Human Settlements and Housing Development Areas (PHSHDAs) across the entire country. The intention is to ensure redress regarding the pre-1994 spatial form, revitalizing towns and cities and strengthening the livelihoods of households. It is aimed at enabling residents to live closer to areas of economic activity while also having access to social amenities. 10 Municipalities will be supported towards the implementation of the PHSHDA Programme. Furthermore, the programme aims to unlock a broad range of housing typologies within integrated mixed-use developments in the declared PHSHDAs to address the following circumstances of priority. This needs to give effect to the Implementation plan (a component of the Development Plan), in the following aspects: • Built on the municipal sectoral plans (SDF, IDP, HSP and pipelines, Infrastructure Plans, Transport Plans, Economic Development Plans) • Investment in the PHSHDAs, bringing relevant stakeholders to contribute given their spatial footprint and social responsibility. • Inclusive of the declared restructuring zones • Plan consistently with the existing Integrated Human Settlement Plan, District Development Plans (DDM) including the JDMA. • Plan with the environment, creating safe spaces inclusive of public open spaces. • Identify land to be unlocked (private and public sector) • Direct human settlement development consistent to economic hubs, linked to public transport. • Using range of housing programmes, that will create opportunities – addressing the need of the community (and beneficiaries). 10 Secondary Cities will be prioritised for support. - Human Settlements Grants (USDG, HSDG & ISUP) 3 critical grants that are implemented in the human settlements sector are the Urban Settlements Development Grant (USDG), Human Settlements Development Grant (HSDG) and Informal Settlements Upgrading Programme (ISUP). The USDG was approved by Cabinet in 2010. It was introduced into the fiscal framework in 2011 as a supplementary grant transferred to the eight Category A municipalities (metros) by the DHS. It was introduced in the context of increasing urbanisation, proliferation of informal settlements and a housing backlog greater than existed in 1994, despite significant housing delivery. It's a conditional financial allocation intended to provide Metros with the means to address the land, bulk and connector infrastructure, and basic service needs of an increasingly urbanised population. The HSDG is the largest conditional grant in the human settlements sector and the primary tool used to resource the provinces to implement the programmes contained in the National Housing Code, including the Integrated Residential Development Programme (IRDP). Municipalities often encounter several challenges and delays in implementing these grants. The primary focus will be in facilitating support in order to unlock these blockages. - Backyard Housing Develop a Model Backyard Housing Bylaw and Support Municipalities towards developing backyard housing policies and bylaws to guide for they address the concept of backyard housing.
Source of Data	1) Research 2) Municipalities, Sector Department &Stakeholders
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	Quarterly reports, confirmations of meetings, attendance registers
Assumptions	Good response from Municipalities, DHS and Other stakeholders.
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	Contributes towards spatial transformation
Calculation Type	Cumulative
Reporting Cycle	Quarterly Reporting
Desired Performance	Higher performance is anticipated
Indicator Owners	Portfolio Head – Built Environment

Output Indicator Title	***35. Municipalities supported to effectively manage migration*** ***Target 46: 27 municipalities supported to effectively manage migration by 31 March 2025***
Definition	SALGA seeks to assist 27 municipalities in their response to the migration challenges that they face through any of the following: The support will be offered through participating in IGR forums on migration to ensure a whole of government approach to migration; Host webinars to share best practice on how municipalities manage migration; Facilitate workshops to address the migration challenges faced by municipalities; Analysis of municipal policies and/or IDPs; Facilitate cross border engagements with municipalities with international borders; Sharing of information through municipal briefs.
Source of Data	Municipalities reports Summit presentations and resolutions of various IGR engagements.
Method of Calculation / Assessment	Quantitative
Means of Verification	Outcomes report on support provided. Invitations and Attendance registers for webinars, workshops, engagement, IGR forums Analysis reports for IDP analysis
Assumptions	That the IGR partners will implement their assigned roles and that Home Affairs will continue to lead the IGR platforms as per agreement. It can be assumed that the role of Home Affairs as a lead could be compromised if there is change of leadership in the department. Should Home Affairs not continue to lead, SALGA will continue to support through other avenues except for the IGR route. Municipalities will be able to manage challenges posed by migration in their spaces.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Supporting 27 municipalities in the financial year. Desiring to spread the programme to all provinces with international borders and metros but depends on the readiness and willingness of municipalities and IGR stakeholders. More than 27 municipalities can be supported if there are requests of support from members. Less than 27 municipalities will be unacceptable because uninterested municipalities will be replaced.
Indicator Owners	Portfolio Head – Health, community service and Inclusive

Output Indicator Title	***36. Municipalities supported to develop and implement programmes to promote social cohesion*** ***Target 47: 27 Municipalities supported to develop and implement programmes to promote social cohesion by 31 March 2025***
Definition	SALGA has identified 27 which are going to be supported to develop and implement programmes to promote social cohesion. SALGA seeks to support those selected municipalities in their role in creating socially cohesive societies through: Raising consciousness on social cohesion guided by the strategy which can be implemented through workshops and webinars; Profiling and/or facilitating and sharing of best practices and/or innovations; Analysis of IDPs and or municipal policies on whether they cater for social cohesion.
Source of Data	Social cohesion strategy, IDP's, Stats SA Census Report on Migration
Method of Calculation / Assessment	Quantitative
Means of Verification	Outcomes report on support provided. Invitations and Attendance registers for webinars, workshops, engagement, IGR forums Analysis reports for IDP analysis
Assumptions	Municipalities are ready and willing to accept the assistance and implement. The is an anticipation that some municipalities might not be willing nor ready to receive the support due to various reasons. In such cases alternative municipalities will be identified to fill the gaps.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Supporting at least 3 municipalities per province and including additional municipalities based on the interest shown by municipalities in the various provinces. Desiring to spread the support to all provinces but depends on the readiness and willingness of municipalities. Target is 27 municipalities however we can increase the number if there are requests from municipalities as our members. Less than 27 municipalities will be unacceptable because uninterested municipalities can be replaced.
Indicator Owners	Portfolio Head – Health, Community Service and Inclusive

Output Indicator Title	***37. Municipalities supported on mainstreaming vulnerable groups*** ***Target 48: 27 Municipalities supported on mainstreaming vulnerable groups by 31 March 2025***
Definition	SALGA has identified 27 which are going to be supported to with mainstreaming vulnerable groups. Vulnerable Groups are part of the South African population that experience a higher risk of poverty and social exclusion than the general population and are defined as follows children, the youth, women, older persons and persons with disabilities. SALGA will support municipalities by: 1) Capacity building guided by the framework on the inclusion of vulnerable groups which will be implemented through workshops and webinars – 2) Facilitating sessions for local government peer learning and knowledge sharing of best practices and/or innovations and profiling municipalities

	3) Partnership with national sector departments and partners to provide support with capacity building.
Source of Data	SALGA framework on the inclusion of vulnerable groups, National Legislation, Frameworks and Policies on Vulnerable Group in South Africa, information from Municipalities (IDPs, programmes, budget).
Method of Calculation / Assessment	Quantitative
Means of Verification	Progress and outcomes reports on the number of municipalities attending training and capacity building sessions through webinars and workshops.
Assumptions	Municipalities will cooperate and embrace the support initiatives. There is an anticipation that some will not embrace the initiative due to various reasons. In such cases alternative municipalities will be identified to fill the gaps. Relevant stakeholders will be available to support the rollout of the programme.
Disaggregation of Beneficiaries (where applicable)	Beneficiaries will be vulnerable groups defined as women, youth, persons with disabilities, children and older persons.
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	27 Municipalities supported through supporting at least 3 municipalities per province. However, the number can increase to include additional municipalities based on the interest that will be shown in the various provinces. Desiring to spread the support to all provinces but depends on the readiness and willingness of municipalities.
Indicator Owners	Portfolio Head – Health, Community Services and Inclusivity

Output Indicator Title	***37.Municipalities supported on mainstreaming vulnerable groups (SWC)*** ***Target 49: SWC programme of action implemented by 31 March 2025***
Definition	The SWC is a mechanism to institutionalise advocacy processes as the voice of women in local government and to ensure progress at a local level as well as supporting the national, regional, and global goals of women empowerment and gender equality and equity. The strategic objective of the Women's Commission is to increase the representation and participation of women in local government to parity. This strategic objective is supported by a range of specific objectives that will ensure that women's representation and participation become more than merely a quantitative exercise. Municipalities are not implementing gender policies and strategies that ensure effective inclusion of women in municipal activities resulting in: a) Poor representation of women in political and administrative decision-making positions b) Nonresponsive budget to gender imperatives. SALGA will support municipalities by Implementation of the SWC programme of action.
Source of Data	National Development Plan (2030); Women's Charter for Effective Equality (1994); National Policy Framework for Women Empowerment and Gender Equality (2000); National Gender-Based Violence and Femicide Strategic Plan 2020 – 2030, SALGA Constitution, SALGA framework on the inclusion of vulnerable groups

Method of Calculation / Assessment	Qualitative and Quantitative
Means of Verification	Progress and outcomes reports on the number of activities of the SWC programme of action implemented.
Assumptions	Municipalities will cooperate and embrace support initiatives. Budget and other resources will be available for the implementation of There is an anticipation that some will not embrace the initiative due to various reasons. In such cases alternative municipalities will be identified to fill the gaps. Relevant stakeholders will be available to support the rollout of the programme.
Disaggregation of Beneficiaries (where applicable)	Female Cllrs including the MPWC in municipalities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	SWC Chapters in all provinces able to implement the resolutions of the SWC and activities in the programme of action. Desiring to spread the support to all provinces but depends on the readiness and willingness of municipalities.
Indicator Owners	Portfolio Head – Health, Community Services and Inclusivity

Output Indicator Title	***37. Municipalities supported on mainstreaming vulnerable groups (Youth Commission)*** ***Target 50: SALGA Youth Commission and 9 provincial chapters established by 31 March 2025***
Definition	South Africa's National Youth Commission Act, 1996, defines youth as those from ages 15-34 years. One of the key recommendations of the Commission on Youth Unemployment and Skills Development convened at the 5th SALGA National Conference in 2016, was the establishment of the SALGA Youth Commission (SYC) as a mechanism to institutionalise advocacy processes and facilitate local government response to the national call on youth development in the country. This requires a new approach - one that moves away from passive citizenry that is only receiving services from the state, to one that systematically includes youth and other vulnerable groups as active champions of their own development. The SALGA Youth Commission will be a mechanism to institutionalise advocacy processes and facilitate local government response to the national call on youth development in the country. SALGA will support municipalities with implementation of the plan of action for the establishment of the SYC at provincial and national level.
Source of Data	National Development Plan (2030); National Youth Policy (NYP- 2020 – 2030) and Strategy, SALGA framework on the inclusion of vulnerable groups.
Method of Calculation / Assessment	Quantitative
Means of Verification	Outcomes reports on consultations with municipalities, SALGA Youth Commission established at provincial and national level.
Assumptions	There is an anticipation that the district and metro municipalities will have Councillors that fall in the youth category to enable establishment in all provinces. Relevant stakeholders will be available to support the establishment and functioning of the SYC.
Disaggregation of Beneficiaries (where applicable)	Cllrs in the youth category age group

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	SYC Chapters will be established in all provinces to enable establishment of the national structure. Desiring to spread the support to all provinces but depends on the readiness and willingness of municipalities.
Indicator Owners	Portfolio Head – Health, Community Services and Inclusivity

Output Indicator Title	***38. Municipalities supported with the implementation of Community Safety*** ***Target 51: 42 municipalities supported to perform the community safety function by 31 March 2025***
Definition	SALGA has identified a need for the existence of Community Safety Business units in municipalities that are responsible for By-law enforcement, assets protection and traffic management as a minimum requirement of community safety, while facilitating the mainstreaming of community safety across municipality. 42 municipalities will be supported on the functions above. To ensure a transversal approach to community safety is achieved, it is necessary to liaise with relevant clusters and portfolios on issues that will impact on the programmes developed for community safety and by-laws. Through the SALGA Position Paper on the Role of Local Government in Enhancing Community Safety, the methodology and framework for the institutionalisation of community safety becomes specific and measurable through by-law promulgation, implementation, and enforcement. SALGA seeks to develop and implement support programmes for targeted municipalities in the implementation of Community Safety; and, in the promulgation, implementation and enforcement of by-laws.
Source of Data	The SALGA position paper on the role of LG in enhancing community safety; a developed Support Programme and roll-out plan; Consultations with the identified municipalities; municipal IDPs, accredited training program, the crime and violent crime prevention strategy, Cllr pocket books.
Method of Calculation / Assessment	Quantitative
Means of Verification	A programme concept document per identified municipality outlining the interventions to be undertaken. Consultations/Engagements reports with identified municipalities. Programmes/Interventions schedule will include: * Workshops / Capacity enhancements where need is identified. * Support to CSFs (in partnership with CSPS – hope this misunderstanding about the establishment can be cleared) - Training / Capacity Enhancement of CSF members (including INDAWO and annual planning); Support to meetings (led from provinces); Any other suitable support that might be required (within our mandate).
Assumptions	Municipalities are ready and willing to accept the assistance from SALGA and its partners in capacitating them to have functional and effective Community Safety units; and effective by-law enforcement and compliance within municipal structures.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative

Reporting Cycle	Quarterly
Desired Performance	Of the 42 municipalities identified for the Community Safety related programmes, the desired performance would be that a minimum of 42 municipalities had the programmes implemented. An overall desired performance would be that municipalities, over and above those identified, are included on the programme implementation, and those identified but not interested will be replaced.
Indicator Owners	Portfolio Head – Health, Community Service and Inclusivity
Output Indicator Title	***39. District Municipalities supported on environmental management, climate change, disaster management and fire services functions*** ***Target 52: 44 District Municipalities supported on environmental management, climate change, disaster management and fire services functions by 31 March 2025***
Definition	A total of 44 municipalities will be supported to perform and enforce various environmental management, climate change, disaster management and fire services functions. The programme will be developed and finalised in the first quarter of the financial year. Each SALGA province will identify the support interventions that they will roll out in each quarter in their municipalities. For the environmental management and climate change part of the programme, SALGA has been partnering with the Department of Fisheries, Forestry and Environment (DFFE) and other partners to implement a Local Government Support Strategy (LGSS) and Implementation Plan to ensure an improved environmental governance on biodiversity conservation, ecosystem rehabilitation and air quality governance. Progress on the implementation of the programme will be reported every quarter. For the disaster management and fire services, SALGA is partnering with the NDMC and PDMCs as well as the private sector to support 44 district municipalities to perform disaster management and fire services by local municipalities must comply with the applicable regulatory framework.
Source of Data	• Local Government Support Strategy and Plan • DFFE MTSF Priorities and Workplans • DFFE Municipal Capacity Assessment Report • Municipal Bylaws • SALGA Environmental Function Benchmarking Report • Environmental Legislation • 2020/2021 SALGA Disaster Management & Fire Services Assessment Report, • Service level agreements between districts and local municipalities Stakeholder engagements (Municipalities, Sector Departmental budgets, DDM one plans; NDMC)
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	• A Municipal environmental management, climate change, disaster management & fire services support programme • Quarterly Progress Reports on the implementation of the programme
Assumptions	• DFFE, COGTA, NDMC, PDMCs, private sector and all sectors' departments will participate on the programme and there will be enough resources to support municipalities. • There will be cooperation from the identified municipalities. • Resources will be allocated to implement the programme and relevant stakeholders will provide the necessary support.
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	100%
Indicator Owners	Portfolio Head-Municipal Sustainability

Output Indicator Title	***40. Cities and Metros supported on Environment, Climate Change, Disaster Management & Human Settlements issues.*** ***Target 53: 36 Cities and 8 Metros supported through the implementation of the City Sustainability Support Programme on Environment, Climate Change, Disaster Management & Human Settlements by 31 March 2025***
Definition	This is a Cities Sustainability Support Programme with actions to support 36 intermediate cities and 8 metros on Environment Management, Climate Change, Disaster Management & Human Settlements. Cities are expected to accelerate their sustainability transitions. However, they face challenges including the inability to mainstream or embed sustainability practices in cities' planning and development processes and across all city operations in an integrated, cross-sectoral, inter- and multi-disciplinary, all-of-society approach. Cities are also not maximizing on the knowledge and expertise amongst them by sharing information, knowledge, research and technical expertise through best practices on various sectoral issues and themes to accelerate their sustainability transitions. On the other hand, the Minister of Human Settlements has declared 136 Priority Human Settlements and Housing Development Areas (PHSHDAs) across the entire country. The intention of the PHSHDAs Programme is to ensure redress regarding the pre-1994 spatial form, revitalizing towns and cities and strengthening the livelihoods of households. It is aimed at enabling residents to live closer to areas of economic activity while also having access to social amenities. SALGA will coordinate the implementation of the City Sustainability Support Programme focusing on environmental management, climate change and disaster management with partners such as COGTA, NDMC, PDMCs, DFFE, SACN and CSP. The Human Settlements segment of the Support Programme will include accreditation, PHSHDAs, Backyard housing, USGD, ISUP).
Source of Data	State of Cities Report; The State of Climate Change Response in SA; Municipal Capacity Assessment Report on the performance of environmental management functions, Cities Support Programme (National Treasury)
Method of Calculation / Assessment	Quantitative
Means of Verification	Cities Sustainability Support Programme Outcomes report on the Status of Climate Finance in LG Invitations; Attendance registers, Outcomes report on the peer-to-peer learning
Assumptions	That SACN, CSP, DFFE, DHS, COGTA and other partners will be keen to work with SALGA to develop a Cities Sustainability Support Programme Metros and metros as well as intermediate cities will participate in the programme and take up the support interventions.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly

Desired Performance	100%
Indicator Owners	Portfolio Head-Municipal Sustainability and Portfolio Head - Built Environment

Output Indicator Title

41. Research products that contribute to the development of knowledge in Local Government produced

Target 54: Six (6) research products aligned to SALGA's research priorities conducted by 31 March 2025

Definition	SALGA's advocacy work is guided by evidence-based research implemented through the annual research agenda which is a guiding document which sets out the key research projects that SALGA will undertake in a financial year. In effect, SALGA's research agenda operationalize its approach to addressing the organization's five-year research priorities as expressed in the New Generation Research Strategy (2022-2027).
Source of Data	• SALGA Strategic Plan 2022-2027 • Programme Reports
Method of Calculation / Assessment	Quantitative
Means of Verification	Research Products Attendance Registers Outcomes Reports
Assumptions	There is a need for research products which contribute towards local government intelligence and achieving SALGA's research priorities.
Disaggregation of Beneficiaries (where applicable)	Municipalities
Spatial Transformation (where applicable)	None
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Six (6) research products and activities aligned to SALGA's research priorities conducted
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title

42. Municipalities assessed on Good Governance Index and Peer Reviewed

Target 55: 18 municipalities assessed based on the Good Governance Index and Peer Review by 31 March 2025

Definition	This is about assessment of governance maturity levels and promotion of peer learning within the municipal space which is guided by intelligence and insights to elevate best practices and lessons learns.
Source of Data	• SALGA Strategic Plan 2022-2027 • Programme Reports
Method of Calculation / Assessment	Quantitative

Means of Verification	• GGMI Tool • Attendance Registers • Outcomes Reports
Assumptions	Poor governance in municipalities is one of the key areas that SALGA identified as in need of support.
Disaggregation of Beneficiaries (where applicable)	Municipalities
Spatial Transformation (where applicable)	None
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	18 municipalities assessed based on the Good Governance Index and Peer Review
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***43. Automated Performance Management Solution for Municipalities piloted.*** ***Target 56: Pilot Implementation of the Performance Management Digitization Solution in five (5) Municipalities by 31 March 2025.***
Definition	The target is about the introduction of Digital Performance Management solutions to municipalities.
Source of Data	- Business Requirements Specification - Municipal Performance Management Digitization Document
Method of Calculation / Assessment	Quantitative
Means of Verification	- Concept Note - Municipal Contracting Agreements - Attendance Registers - Agendas - Minutes - Outcomes/Implementation Reports - Governance Structure Report
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Municipalities
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Pilot Implementation of the Performance Management Digitization Solution in five (5) Municipalities
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***44. Municipalities supported with Performance management interventions***
	Target 57: Performance management support interventions implemented in forty-five (45) selected municipalities by 31 March 2025
Definition	Performance management support interventions to assist municipalities to implement and institutionalize performance management, in accordance with performance management legislation and best practices.
Source of Data	SALGA 2022-27 Strategic Plan AGSA Municipal Audit Outcomes Report
Method of Calculation / Assessment	Quantitative
Means of Verification	Agenda Attendance Registers Presentations Outcomes Reports Governance Structures Reports Support Plans
Assumptions	Not Applicable
Disaggregation of Beneficiaries (where applicable)	Municipalities Municipal Officials Councillors
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	Performance management support interventions implemented in forty five (45) selected municipalities
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***45. Municipalities supported to implement the Municipal Performance Assessment Tool (MPAT) in collaboration with CoGTA***
	Target 58: 45 Municipalities supported to implement the Municipal Performance Assessment Tool (MPAT) in collaboration with CoGTA by March 2025
Definition	SALGA will collaborate with CoGTA in a process of assessing the performance of municipalities utilizing the Local Government Indicators contained in the Municipal Performance Assessment Tool (MPAT) in order to generate the National State of Local Government Report 2024.
Source of Data	Governance Structures reports (NWG & NEC)
Method of Calculation / Assessment	Qualitative
Means of Verification	Outcomes Reports
Assumptions	Municipalities have challenges of ineffective Municipal Business Planning processes that are not streamlined to the Local Government Indicators contained in the amended Circular 88 of the MFMA for improved Performance Management.

Disaggregation of Beneficiaries (where applicable)	Municipalities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Municipalities supported to implement the Municipal Performance Assessment Tool (MPAT) in collaboration with CoGTA
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***46. Municipalities engaged and supported on the implementation of the local government service standards for selected municipalities***
	Target 59: 45 Municipalities engaged and supported on the implementation of the local government service standards for selected municipalities
Definition	This is about municipal engagements and support on the implementation of the local government service standards
Source of Data	Local Government Service Charter SALGA Local Government Service Standards Framework
Method of Calculation / Assessment	Quantitative
Means of Verification	Agenda Attendance Registers Presentations Outcomes Report Governance Structure Reports Support Plans
Assumptions	Municipalities are implementing difference standards than what the legislation prescribes for the delivery of services and there is a need to ensure the that all municipalities adhere to the same standards across the country.
Disaggregation of Beneficiaries (where applicable)	Municipalities
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	Engagement and support on the implementation of the local government service standards for forty five (45) municipalities
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***47. Municipalities supported with oversight, accountability, anti-corruption and integrity management***
	Target 60: 63 municipalities supported oversight, accountability, anti-corruption and integrity management by 31 March 2025
Definition	The progressive and sustainable improvements required to prevent accountability failures, or deal with them appropriately when they do occur, do not exist. Ineffective oversight and accountability leading to the regressing audit outcomes in municipalities. Need to intensify the fight against corruption, fraud and maladministration
Source of Data	Municipal Audit Outcomes
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	SALGA Presentation Attendance Registers Programmes / Agenda Outcomes Report for support programmes provided to municipalities.
Assumptions	Municipalities have ineffective oversight and accountability mechanisms which leads to the negative audit outcomes. Increasing corruption, fraud and maladministration.
Disaggregation of Beneficiaries (where applicable)	Municipalities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	63 municipalities supported oversight, accountability, anti-corruption and integrity management
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***48. Municipalities capacitated on their Roles and responsibilities***
	Target 61: 30 Municipalities capacitated on the roles and responsibilities of the internal structures and functionaries by 31 March 2025
Definition	Clarifying the roles and responsibilities of the internal structures and functionaries. Supporting municipalities to understand the implications of section 37 of the Amended Structures Act. Supporting in reviewing terms of reference and system of delegations.
Source of Data	Terms of Reference System of delegations
Method of Calculation / Assessment	Qualitative
Means of Verification	SALGA Presentations Agenda / Programme Attendance Registers Outcomes Report for support provided
Assumptions	Municipalities are experiencing challenges with the implementation of section 37 of Municipal Structures Amendment Act. In addition, there is a need to clarify roles and responsibilities of the internal structures and functionaries in municipalities

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	30 Municipalities support on the roles and responsibilities of the internal structures and functionaries
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title

49. Municipalities supported with public participation interventions

Target 62: 50 Municipalities supported to enhance inclusive governance, public participation and active citizenry engagements by 31 March 2025

Definition	The target will support municipalities to enhance inclusive governance, public participation and active citizenry
Source of Data	SALGA Strategy, COGTA Reports
Method of Calculation / Assessment	Qualitative
Means of Verification	SALGA Presentations Agenda / Programme Attendance Registers Outcomes Report for support provided
Assumptions	There is a need to support municipalities to enhance inclusive governance, public participation and active citizenry engagements as outlined in the Constitution of the Republic. Civic education is also weak and citizens are not upholding their constitutional obligations.
Disaggregation of Beneficiaries (where applicable)	Municipalities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	50 Municipalities supported to enhance inclusive governance, public participation and active citizenry engagements
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title

50. Municipalities supported to develop the innovation maturity

Target 63: 20 Municipalities/MOE supported with the development of the innovation maturity by 31 March 2025

Definition	The SALGA Digital Factory aims to provide municipalities with products that address key common strategic problems in the sector. (be as comprehensive as possible for the sake of audit clarity). The number of uses is dependent of the participation of municipalities.

	Over and above providing digital products to municipalities, SALGA seeks to provide big data analytics and data engineering as a service to enable key decision-making requirements and addressing data related problem statements. A data as a service offering will therefore introduce where data as a service offering will be provided for municipalities to subscribe to. This indicator will assess the increase in municipalities' innovation capacity and maturity. This will include SALGA assisting municipalities with innovation program design, training and ecosystem development/enhancement. This may include working with the Dept of Science & Technology on MIMI (Municipal Innovation Maturity Index)
Source of Data	Problem/Opportunity research through research, cross-cluster engagements, municipal engagements, audit findings, and/or legislative reviews • Market research, exploring Digital Solutions that are on the market that can be customised for the sector. • Digital Maturity Assessments, Municipal requests, municipal innovation reports, and/or MIMI (municipal innovation maturity index) report • Results from internal testing (this is with relation to the SALGA digital environment) and pilot/incubation
Method of Calculation / Assessment	Quantitative and Qualitative
Means of Verification	1. Problem/Opportunities statement reports 2. Market research and Ideation Reports 3. Solution concepts and/or design documents 4. Solution Technical Documentation 5. Project outcomes Reports from pilots/deployment
Assumptions	Full participation of municipalities and relevant stakeholders in the development, testing and piloting/deployment of approved Digital Solutions. SALGA will make funding available to undertake the deployment of approved Digital Solutions including enabling procurement regime.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly, with Comprehensive Annual Report
Desired Performance	Digital Solutions deployed in municipalities
Indicator Owners	Chief Digital Officer

Output Indicator Title	***51. Progression in Municipal Digital Maturity Levels*** ***Target 64: At least 50% of municipalities that were previously assessed moved to level 2 maturity by 31 March 2025.***
Definition	The assessment is based on the outcomes of the IT Maturity Assessments conducted by SALGA annually. The highest scores a municipality can achieve is a 5 per key area of the targeted areas (i.e. Governance, Strategy & Planning, and Operations). This target is a means for SALGA to identify and develop informed hands on support plans, innovations and solutions for data, innovation and solutions for municipalities. These assessments are also conducted annually to track municipal progress/improvement.
Source of Data	• Municipal Engagements/Interviews • Artifacts Supplied by the municipalities
Method of Calculation / Assessment	Qualitative & Quantitative

Means of Verification	1. Assessment Outcome score sheets of Municipalities 2. Annual Comprehensive Outcomes Report 3. Municipal Strategies/Support Plans/Implementation reports
Assumptions	A number of municipalities will cooperate with SALGA and allocate the time and money required to implement the recommendations following assessment.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly progress reports, with a comprehensive annual outcomes report
Desired Performance	40 Municipalities supported with digital maturity progressions
Indicator Owners	Chief Digital Officer

Programme 3: Employment Relations & Capacity Building

Output Indicator Title	***52. Representation of Municipalities as Employer Body.*** ***Target 65: Outcome Report on municipalities represented in Disciplinary Matters, Conciliation, Arbitration and Labour Court, where possible by 31 March 2025.***
Definition	Municipalities assisted to represent them upon request in disciplinary hearings, conciliations, arbitrations and Labour Court cases.
Source of Data	SALGA Strategy 2022-2027 SALGA NWG & NEC Reports
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	Bargaining Council Executive Committee minutes and Resolutions. Circular from the Bargaining Council to Municipalities. LLF Agenda for municipalities. National Working Group reports.
Assumptions	Municipalities do not have the necessary capacity to represent themselves in labour matters.
Disaggregation of Beneficiaries (where applicable)	Municipalities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Represent Municipalities in Disciplinary Matters, Conciliation, Arbitration and Labour Court, where possible
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***53. Facilitator Report on Negotiation proceedings.*** ***Target 66: Facilitator Report on the collective bargaining negotiations developed by 31 March 2025***
Definition	SALGA to represent municipalities in collective bargaining matters on the pillars of a repurposed and risk adjusted Bargaining strategy and mandated by municipalities.
Source of Data	Municipalities. Signed Collective Agreements. Labour relations Research Outcomes. Andrew Levy Reports.
Method of Calculation / Assessment	Qualitative
Means of Verification	SALGA Collective Bargaining Strategy on Salaries and Wages (2024-2027). Presentation to Municipalities for Mandate. Facilitator Reports on negotiation proceedings. Consolidated Working Group reports.
Assumptions	SALGA NEC approves the draft Bargaining Strategy, Municipalities provide mandate to SALGA.

	Bargaining Council parties agree on the Facilitator recommendations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Represent municipalities in Collective Bargaining matters
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***54. Municipal Capabilities Assessment conducted in identified municipalities and support programmes implemented***
	Target 67: Municipal Capabilities Assessment conducted in 45 identified municipalities and support programmes implemented by 31 March 2025
Definition	Assessing municipal capabilities SALGA through the Municipal Capabilities and Governance (MCG) Cluster has thus conceptualized an assessment tool with the aim of measuring the capability maturity levels in municipalities. While maturity ideally measures the organization's capability maturity in totality, the Capability Maturity Assessment of a municipality can be rated by means of the various indexes being developed.
Source of Data	Municipalities
Method of Calculation / Assessment	Quantitative
Means of Verification	- Assessment Tool - Municipal Confirmation Letters - MCI Assessment Report - MCI Indexes and metadata
Assumptions	Municipalities will accept voluntary self-assessment to enable SALGA to put together tools and programmes to enhance their capabilities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Municipal Capabilities Assessment conducted in 45 identified municipalities and support programmes implemented
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***55. Number of knowledge products and activities that contribute to the development of knowledge in Local Government produced***
	Target 68: Fourteen (14) Knowledge Products and activities conducted by 31 March 2025
Definition	SALGA's advocacy work is guided by evidence-based research implemented through the annual research agenda which is a guiding document which sets out the key research projects that SALGA will undertake in a financial year. In effect, SALGA's research agenda operationalize its approach to addressing the organization's five-year research priorities as expressed in the New Generation Research Strategy (2022-2027).
Source of Data	• SALGA Strategic Plan 2022-2027 • Programme Reports
Method of Calculation / Assessment	Quantitative
Means of Verification	Research Products Attendance Registers Outcomes Reports
Assumptions	There is a need for research products which contribute towards local government intelligence and achieving SALGA's research priorities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Six (6) research products and activities aligned to SALGA's research priorities conducted
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***56. Local government Professionalisation programme implemented (Social Compact)***
	Target 69: Implementation of Local Government Professionalization Programme Priority Areas by 31 March 2025
Definition	Implementation of Local Government Professionalisation priorities through the continued implementation of the social compact and development of the professionalisation Metrix.
Source of Data	• SALGA Strategic Plan 2022-2027 • Programme Reports
Method of Calculation / Assessment	Qualitative Report on implementation of the Social Compact
Means of Verification	• Presentations • Attendance Registers • Outcomes Reports and Communication with Municipalities
Assumptions	Municipalities have been struggling to ensure professional conduct leading to maky outcries such as corruption, nepotism, mismanagement of public funds and poor service deliver. Therefore there is a need to professionalize the sector as outlined in sec 195 of the Constitution.

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	Implementation of Local Government Professionalization Programme Priority Areas
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***56.Local government Professionalisation programme implemented (Municipal Competency Assessment)*** ***Target 70: Implement the 3rd Generation Components of the Municipal Competency Assessment Sustainability Model by March 2025.***
Definition	Facilitate compliance with the 2014 Local Government Regulations on the Appointment and Conditions of Service for Senior Managers. Offering competency assessments, personal credentials verification and integrity checks, hosting the talent management seminar. Building an online capability to enable and manage service requests by municipality. Augment SALGAs capacity to sustain the service.
Source of Data	SALGA Strategic Plan 2022-2027 Programme Reports
Method of Calculation / Assessment	Quantitative
Means of Verification	Organisation development blueprint/toolkit, attendance registers and outcomes report, communication with municipalities
Assumptions	Requirement for competency assessments and integrity checks in municipalities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	3rd Generation Operating Model aspects of the Municipal Leadership Competency Assessment Centre implemented.
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***56.Local government Professionalisation programme implemented (minimum competency requirements for municipal councillors***
	Target 71: Lobby for the introduction of minimum competency levels for local public office bearers by 31 March 2025
Definition	The target is for the development of minimum competency levels for municipal councillors
Source of Data	SALGA Strategic Plan 2022-2027 Programme Reports
Method of Calculation / Assessment	Qualitative
Means of Verification	Minimum Competencies for Councillors, attendance registers and outcomes report, communication with municipalities
Assumptions	Minimum Competencies for Councillors in municipalities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Development of minimum competency levels for municipal councillors
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Output Indicator Title	***57. SALGA capacity building programmes on local government policies and relevant legislative frameworks rolled out to municipalities***
	Target 72: Twelve (12) Capacity building Programmes on local government policies and relevant legislative frameworks rolled to municipalities by 31 March 2025
Definition	The target is to ensure the implementation and rolling out of SALGA capacity building programmes for municipal councillors and officials
Source of Data	• LGSETA Sector Skills Plan • NMA outcomes • delegate evaluation forms completed by councillors and officials post training • municipal requests for training
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	Approved Inductive Learning Programmes Approved Implementation Plans Attendance registers Outcomes reports on the status of implementation Outcomes report on the technical support provided
Assumptions	• There is a demand for training for municipal councillors and officials • The demand for blended and online learning programmes is high • The programme content for all capacity building programmes is relevant to Councillor and Officials' needs • Design methodologies caters for a variety of learning styles • there is enough funding, resources and capacity for implementation of capacity building programmes for municipal councillors and officials

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Municipal councillors and officials undergone SALGA capacity building programmes by
Indicator Owners	Chief Officer – Municipal Capabilities & Governance (MCG)

Programme 4: Business & Product Development

Output Indicator Title

58. Number of Digital Solutions deployed to municipalities

Target 73: Nine (9) Digital Solutions deployed to municipalities by 31 March 2025

Definition	SALGA seeks to provide big data analytics and data engineering as a service to municipalities to enable key decision-making requirements and addressing data related problem statements. This indicator will assess the number of data solutions deployed in municipalities. Key to this process is the collaboration and partnership with SALGA Clusters, municipalities and key data agencies amongst others. The approach for towards achieving this indicator will be undertaken by following the Digital Solution Value Chain which includes the following phases: • PROBLEM/OPPORTUNITY ANALYSIS – This phase includes conducting ongoing problem statement definition and analysis of possible data solutions to be deployed. • IDEATION – This is where we enable the first versions of identified data solutions along with advanced analytics • TESTING AND INCUBATION – This phase includes the development/ customisation/ configuration of data products/solutions to be deployed. • PILOTING/DEPLOYMENT/ENABLE – This phase involves enabling and deploying the identified data solutions to municipalities.
Source of Data	1. Problem/Opportunity statements across-cluster engagements, municipal engagements, audit findings, and/or legislative reviews 2. Data providers/ Municipalities/SALGA/ Digital Maturity Assessments 3. Market research
Method of Calculation / Assessment	Quantitative – number of solutions deployed
Means of Verification	1. Problem/Opportunities statement reports 2. Data products developed. 1. Data products design and technical documentation. 2. Outcomes from pilots / incubation. 3. Project Outcomes Reports/ Working Group Reports
Assumptions	Municipalities will be available to adopt the proposed data products
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly, with Comprehensive Annual Report
Desired Performance	A minimum of 9 Solutions deployed
Indicator Owners	Chief Digital Officer

Output Indicator Title	***59. Products and services catalogue developed***
	Target 74: Products and services catalogue developed by 31 March 2025
Definition	SALGA will call for proposals from service providers who wish to partners with SALGA and share revenue from products and services to be provided to municipalities. Once SALGA has vetted these solutions, will package them and develop a catalogue that will be shared with municipalities for consumption. SALGA will enter into formal agreements with vetted service providers and agree on implementation models and profit-sharing models.
Source of Data	PDC documents (minutes, MOA, reports, etc.), Municipalities service delivery requirements, Suppliers proposals, SALGA Intranet Portal suggestions on revenue enhancement, SALGA Business Units, National Treasury, SALGA's financial reporting systems, SALGA's financial policies, and procedures.
Method of Calculation / Assessment	Quantitative
Means of Verification	Quarterly Reports and Annual Reports
Assumptions	Approval is granted by National Treasury on product and/or services to be rolled out approval and signoff by SALGA leadership.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	At least three products must be included in the catalogue
Indicator Owners	Chief Financial Officer – Finance

Output Indicator Title	***60. Municipalities utilizing signed PPP agreements with operators/spectrum-holders***
	Target 75: Four (04) municipalities utilising the signed PPP agreements with operators/spectrum holders by 31 March 2025
Definition	To drive the adoption of broadband as a utility in local government A formalized business model and framework needs to be developed based on agreed norms and standards, published/approved PPP agreements.
Source of Data	• General Research, academic and industry • Telco Industry Bodies
Method of Calculation / Assessment	Qualitative
Means of Verification	1. Agenda, Register and Outcomes of the meetings where the Framework is presented (Exco, NWGs, NEC) 2. Engagements with Telco Industry players and researchers
Assumptions	1. SALGA Governance meetings will approve the framework within the financial year.2. There will be cooperation from national government departments and regulators
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	Digitally underserved communities
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Framework to facilitate PPP agreements between municipalities and service operators
Indicator Owners	Chief Digital Officer

Programme 5: Administration

Output Indicator Title	***61. Unqualified Audit Opinion for the 2024/2025 Financial Year*** ***Target 76: Annual and quarterly Financial Statements developed and submitted to National Treasury by 31 March 2025***
Definition	The targets entail compliance to all PFMA and National Treasury requirements as it relates to Finance and Supply Chain Management processes.
Source of Data	Legislative environment- National Treasury, AGSA, Department of Labour, The DTI, B-BBEE Commission and Municipalities, SALGA's Provincial Offices, SALGA's financial reporting systems, SALGA's financial policies and procedures, SALGA's business units, Finance and SCM cluster reports.
Method of Calculation / Assessment	Qualitative
Means of Verification	Quarterly Reports and Annual Reports
Assumptions	Adherence and Compliance to SALGA Policies and Procedures
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired Performance	Clean Audit
Indicator Owners	Chief Financial Officer – Finance

Output Indicator Title	***61.Unqualified Audit Opinion for the 2024/2025 Financial Year*** ***Target 77: Procurement plan developed and submitted to National Treasury by 31 March 2025***
Definition	The targets entail compliance to all PFMA and National Treasury requirements as it relates to Finance and Supply Chain Management processes.
Source of Data	Legislative environment- National Treasury, AGSA, Department of Labour, The DTI, B-BBEE Commission and Municipalities, SALGA's Provincial Offices, SALGA's financial reporting systems, SALGA's financial policies and procedures, SALGA's business units, Finance and SCM cluster reports.
Method of Calculation / Assessment	Qualitative
Means of Verification	Quarterly Reports and Annual Reports
Assumptions	Adherence and Compliance to SALGA Policies and Procedures

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired Performance	Clean Audit
Indicator Owners	Chief Financial Officer – Finance

Output Indicator Title	***61.Unqualified Audit Opinion for the 2024/2025 Financial Year*** ***Target 78: Submission of MTEF by 30th September in line with MTEF guidelines and timelines***
Definition	The targets entail compliance to all PFMA and National Treasury requirements as it relates to Finance and Supply Chain Management processes.
Source of Data	Legislative environment- National Treasury, AGSA, Department of Labour, The DTI, B-BBEE Commission and Municipalities, SALGA's Provincial Offices, SALGA's financial reporting systems, SALGA's financial policies and procedures, SALGA's business units, Finance and SCM cluster reports.
Method of Calculation / Assessment	Qualitative
Means of Verification	Quarterly Reports and Annual Reports
Assumptions	Adherence and Compliance to SALGA Policies and Procedures
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired Performance	Clean Audit
Indicator Owners	Chief Financial Officer – Finance

Output Indicator Title	***62. Approved Project Plan for the SCM automation system***
	Target 79: Project Plan for the SCM automation system developed by 31 March 2025.
Definition	A unified workload automation platform for supply chain management system. As a start, a project plan for the delivery of the system will be developed.
Source of Data	SALGA Digital Cluster, G3G service provider, SALGA Provincial and National Offices, SALGA Finance and SCM Cluster. SALGA SCM Reports.
Method of Calculation / Assessment	Qualitative
Means of Verification	Quarterly Reports and Annual Reports
Assumptions	Adherence and Compliance to SALGA Policies and Procedures
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired Performance	Clean Audit
Indicator Owners	Chief Financial Officer – Finance

Output Indicator Title	***63. Percentage collection of membership levies***
	Target 80: 90% levies collection for current year by 31 March 2025
Definition	The target will assess the organization strong balance sheet: Total assets exceed the total liabilities. Organizational financial viability maintained. A detailed record of levies collected will be developed.
Source of Data	SALGA's Provincial Offices, SALGA's financial reporting systems, SALGA's financial policies and procedures, and SCM cluster reports.
Method of Calculation / Assessment	Qualitative
Means of Verification	Quarterly Reports and Annual Reports
Assumptions	Adherence and Compliance to SALGA Policies and Procedures
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
Desired Performance	Clean Audit
Indicator Owners	Chief Financial Officer – Finance

Output Indicator Title

64. Leader-led Vision and Values programme implemented through leadership engagements

Target 81: Two (02) Leadership engagements convened by 31 March 2025

Definition	SALGA is on a Culture Transformation journey that started in 2022/23 with establishing the baseline for Net Engagement Score (NES); which is a method of measuring how engaged employees are to SALGA as a brand. It was rolled out in 2022/23 and 2023/24 via the annual organisational culture surveys. In 2024/25, the SALGA culture programme will be delivered via the "Leader-led Vison and Values programme which entails two leadership engagements in the financial year.
Source of Data	Previous culture survey questions and results. Outcomes of the 2023 CEO regional engagements with all staff. SALGA Values.
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	Culture Engagement sessions. Quarterly reports. Leader-led Vision and Value programme outcome report.
Assumptions	Budget for appointing external service providers where required. Each Leader will have this KPI in their scorecard (EXCO led). Availability and participation of employees.
Disaggregation of Beneficiaries (where applicable)	All employees.
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	A desired organisational culture
Indicator Owners	Chief Officer - Human Capital and Corporate Services (HCCS)

Output Indicator Title

65. Segmented Talent Profiles Developed

Target 82: Develop targeted strategies for different talent segments by 31 March 2025

Definition	Talent mapping involves finding the right talent, where applicable, putting talent in the right roles, developing talent, and retaining top talent through career pathing.
Source of Data	Employees and talent profile documents
Method of Calculation / Assessment	Qualitative report which provided quantitative data on the profiles.

Means of Verification	2024-25 Talent mapping report Quarterly reports
Assumptions	Identified line managers are available for the mapping sessions. Identified employees have submitted their talent profiles.
Disaggregation of Beneficiaries (where applicable)	Targeted Employees (Occupational Level 4 employees)
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	An Integrated Talent Management strategy to attract and retain the best talent
Indicator Owners	Chief Officer - Human Capital and Corporate Services (HCCS)

Output Indicator Title	***66. Percentage completion of internally focused Human Resource related employee requests*** ***Target 83: 90% of internally focused Human Resource related employee requests resolved by 31 March 2025***
Definition	Corporate Services and Human Capital Services offerings to HCCS customers (employees). The target is measured through the automated requests that are received.
Source of Data	SAP Legal requests and response system. Service desk pro requests.
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	SAP Legal request and response report. Service desk pro report. Quarterly reports.
Assumptions	Employees are submitting professional and advisory requests to HCCS.
Disaggregation of Beneficiaries (where applicable)	Entire organisation.
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Ongoing provision of professional and advisory services to employees.
Indicator Owners	Chief Officer - Human Capital and Corporate Services (HCCS)

Output Indicator Title	***67. Workforce Productivity index***
	Target 84: Workforce Productivity assessment conducted by 31 March 2025.
Definition	The composite workforce productivity index measures the organisational productivity and is a combination of both financial and people related metric that have an impact on organisational productivity.
Source of Data	SALGA financial and HR data.
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	2024-25 Workforce Productivity report. Quarterly reports.
Assumptions	Access to all required data is available (e.g. financial info, etc.)
Disaggregation of Beneficiaries (where applicable)	The productivity will not be measured at the level of individuals by rather at organisational level.
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Enhanced Workforce Productivity
Indicator Owners	Chief Officer - Human Capital and Corporate Services (HCCS)

Output Indicator Title	***68. Project Management support to registered projects through the Multisectoral municipal support programme***
	Target 85: Project management support provided to 35 registered projects through the multisectoral municipal support programme (MMSP) by 31 March 2025
Definition	Following the development of the APP, projects are identified and a project register is developed where each project is registered. The PMO unit therefore facilitate and provides project management tools and support for the implementation of identified and registered projects. T
Source of Data	Project Management Office register of projects.
Method of Calculation / Assessment	Quantitative
Means of Verification	1. PMO Register of Projects/Programmes 2. Project/Programme Support Plans 3. Project Intelligence Reports 4. Updated project management system 5. Customer Feedback
Assumptions	SALGA's project management maturity level will assist with the successful implementation of multidisciplinary team approach to project management across the business.
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	100% project management support provided to the multidisciplinary teams as per registered projects with the PMO.
Indicator Owners	Portfolio Head – Specialised Services and PM

Output Indicator Title	***69. 2025-2026 Annual Performance Plan developed*** ***Target 86: 2025-2026 Annual Performance Plan developed by 31 March 2025***
Definition	SALGA develops and submit its Annual Performance Plan (APP) to COGTA, National Treasury and Parliament. The Framework for planning provides timelines for the submission of the APP. This KPI intends to provide a coordinate process where the APP will be developed which include the coordination of stakeholder engagements for both internal and external stakeholders and use the inputs from the engagements to consolidate a draft and final APP for submission.
Source of Data	Clusters draft Annual Performance Plans
Method of Calculation / Assessment	Qualitative
Means of Verification	Annual Performance Plan and Proof of submission
Assumptions	Clusters prepare their inputs to the APP and the management provides guidelines to the process
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	1
Indicator Owners	Chief Operations Officer – Operations (OPS)

Output Indicator Title	***70. Quarterly Reports on SALGA performance*** ***Target 87: Quarterly Reports developed on the Performance against the 2024 - 2025 Annual Performance Plan***
Definition	This indicator seeks to measure the organisational performance against its Annual Performance Plan and subsequently the Strategic Plan. Quarterly performance report provides information to the Executives on SALGA's progress against its outcomes, targets, mandate and programmes as stated in its Annual Performance Plan. The Annual Report provides an overall performance status for a financial year.
Source of Data	Strategic Plan Annual Performance Plan Annual Operational Plan Cluster Quarterly Reports Evidence in the SharePoint system
Method of Calculation / Assessment	Quantitative
Means of Verification	Quarterly reports to include % performance Annual Report Proof of submission
Assumptions	There are quarterly and annual targets in the approved Annual Performance Plan that performance is measured against
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	Improved organizational performance against Strategic Plan and Annual Performance Plan
Indicator Owners	Chief Operations Officer – Operations (OPS)

Output Indicator Title	***71. Development of 2023-2024 Annual Report*** ***Target 88: 2023-2024 Annual Report developed by 30 September 2024***
Definition	Annual reports are an integral part of public entities' reporting. The achievements, performance information, outlook, financial position and human resources information of public entities for each reporting period are reported in the annual report. The information reported on in the annual report includes the actual achievements for the reporting period in relation to the planned targets and budgets as published in the strategic plan, annual performance plan and budget documents. Annual reports are tabled in Parliament/Legislatures and it is available to the general public. The publishing of financial and non-financial information of public entities is essential for accountability and, transparency and to improve trust and confidence in government service delivery. The reported information must be accurate and balanced, reporting both the successes and explaining the shortcomings. Ultimately the characteristics of a quality annual report are that it: - complies with statutory and policy requirements. - presents information (both positive and negative) in an understandable and concise manner.

Source of Data	Quarterly Performance Report Financial Report Human Resource Report, Governance Report
Method of Calculation / Assessment	Qualitative
Means of Verification	The performance of this indicator is measured by the Annual Report being developed and submitted timeously.
Assumptions	Financial Report is approved Non-Financial Report is approved Governance Reports are submitted Human Resource Report is submitted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N /A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Annual Report Developed and Submitted
Indicator Owners	Chief Operations Officer – Operations (OPS)

Output Indicator Title	***72. Phased implementation of M&E Policy and Framework*** ***Target 89: Monitoring & Evaluation Policy and Framework implemented by 31 March 2025***
Definition	This indicator seeks to introduce the implementation of the M&E policy and framework. SALGA will start with the phase implementation and the first step is to create awareness of the M&E policy and framework, research for an automated system and develop plans for evaluation.
Source of Data	Approved M&E Policy M&E Framework Outcomes of the pilot conducted previous years APR
Method of Calculation / Assessment	Qualitative
Means of Verification	Report on the readiness in implementing M&E Policy and Framework
Assumptions	1. Support from Leadership: Leadership endorses and supports the implementation of the M&E policy. 2. Capacity for Implementation: there is sufficient capacity within the unit to implement the M&E policy. 3. Interest and Receptiveness: employees are interested in understanding and contributing to the M&E policy. 4. Planning for Evaluation: The planning team considers M&E when planning
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Employees desire organizational improvement and believe that M&E can contribute to that goal.
Indicator Owners	Chief Operations Officer – Operations (OPS)

Output Indicator Title	***73. % Implementation of the 2024-2025 Internal Audit Plan***
	Target 90: 100% Implementation of the 2024-2025 Internal Audit Plan by 31 March 2025
Definition	From the Strategic Risk Register, an Internal Audit Plan is developed which guides the audits that will be conducted in a financial year. The plan also includes plans for the two outer years. The Audit Plan is approved by the Audit and Risk Committee.
Source of Data	Reports from clusters depending on the audits performed
Method of Calculation / Assessment	Qualitative & Quantitative
Means of Verification	Internal Audit Plan Quarterly reports on the implementation of the audit plan
Assumptions	Adherence to applicable Acts and SALGA policies and procedure
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	All audited processes have improved internal controls with no matters affecting audit opinion.
Indicator Owners	Chief Operations Officer – Operations (OPS)

Output Indicator Title	***74. % implementation of the Strategic risk profile***
	Target 91: 80% implementation of the Strategic risk action plans by 31 March 2025
Definition	A risk register is developed and monitored on a quarterly basis. The status of implementation of the strategic risk action plans is monitored and a quarterly report is developed for Audit and Risk Committee.
Source of Data	• Quarterly Cluster engagements • Quarterly progress reports from risk owners submitted on the Scientrix system • Quarterly Enterprise Risk Management reports
Method of Calculation / Assessment	Qualitative Report which measure the percentage performance
Means of Verification	Quarterly Enterprise Risk Management reports
Assumptions	• Risk Owners submitting progress reports on time. • Quality submissions. • Improved levels of risk maturity by risk owners. • Evidence uploaded, correctly labelled and packaged.
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	80% implementation plan status
Indicator Owners	Chief Operations Officer – Operations (OPS)

Output Indicator Title	***75. % performance against implementation of the convening of the SALGA's governance structures as per the corporate calendar***
	Target 92: At least 90% performance against implementation of the convening of the SALGA's governance structures as per the corporate calendar by 31 March 2025
Definition	SALGA has developed a governance framework which outlines the organisational governance structures, their relationship and their mandate. On an annual basis SALGA develops a corporate calendar of events which outlines the timelines for all the governance structure for the financial year. On a quarterly basis the structures are convened accordingly, and an assessment is conducted to evaluate the functionality and effectiveness of the governance structures. The performance of this indicator is measured through the calendar of events approved by NEC.
Source of Data	Clusters across the entire organisation
Method of Calculation / Assessment	Quantitative
Means of Verification	Meetings coordinated per quarter and per governance structure Notice, Agenda and Attendance Register (Combined and labelled correctly per governance structure) Quarterly Assessment report on the functionality and effectiveness of the governance structures
Assumptions	All governance structures convenes and adheres to the corporate calendar on a quarterly basis.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	100% implementation of the corporate calendar
Indicator Owners	Chief Operations Officer – Operations (OPS)

END