

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF LOCAL GOVERNMENT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 1: Administration										
Sub-Programme: Corporate Services										
Level of compliance with the planning & reporting legislative framework	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	100%
Level of compliance with financial legislative framework	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	100%
Programme 2: Local Governance										
Sub-Programme: Capacity Development										
Number of programmes implemented to enhanced capacity of municipalities	Annually	3	-	-	-	-	-	-	3	3
Monitor compliance to the Skills Development Act	Annually	1	-	-	-	-	-	-	1	1
Number of Training and development programmes implemented in municipalities	Annually	3	-	-	-	-	-	-	-	-
*Number of Training and development programmes implemented in municipalities	Annually	2	-	-	-	-	-	-	2	3
Number of capacity-building interventions conducted in municipalities (Outcome 9, Suboutcome 3) (B2B Pillar 5)	Annually	3	-	-	-	-	-	-	3	3
Number of municipalities guided to comply with the MPRA (Outcome 9: Sub-outcome 4) (B2B Pillar 4)	Quarterly	25	25	14	25	25	25	25	25	25
Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	Annually	1	-	-	-	-	-	-	1	1
Number of municipalities supported to institutionalise the performance management system (PMS) (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	Quarterly	4	1	1	1	1	1	1	1	1
Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	Quarterly	6	-	-	2	2	2	2	2	2
Sub-Programme: Public Participation										
No of Support actions to improve citizen interface	Quarterly	5	1	1	1	1	1	2	2	2
Number of municipalities supported with communication programmes	Quarterly	15	-	-	5	5	5	5	5	20
Number of municipalities supported with capacity-building actions on gender mainstreaming	Quarterly	3	-	-	1	1	1	1	1	1
Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	Quarterly	24	3	4	10	4	6	6	5	14
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	Annually	1	-	-	-	-	-	-	1	1
Sub-Programme: Municipal Administration: Municipal Governance										
Number of Legislation development initiatives implemented	Annually	4	-	-	-	-	-	-	4	4
Number of assessment conducted on Senior Management Appointments in accordance with legal prescripts	Annually	15	-	-	-	-	-	-	15	14
Support initiative towards Local Government elections	Annually	1	-	-	-	-	-	-	1	1
Number of assessments on Municipal Public Account Committees (MPACs) conducted	Quarterly	10	2	1	3	4	3	3	2	2
Code of Conduct cases assessed to ensure legislative compliance	Annually	6	-	-	-	-	-	-	6	0
Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	Annually	9	-	-	-	-	-	-	-	-
*Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	Annually	5	-	-	-	-	-	-	5	7
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	Annually	30	-	-	-	-	-	-	30	29
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	Annually	30	-	-	-	-	-	-	30	30
Sub-Programme: Municipal Administration: Specialised Support										
Reports in respect of assessments and investigations pertaining to allegations of fraud, corruption and maladministration	Quarterly	4	1	1	1	1	1	1	1	1
Annual report in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	Annually	1	-	-	-	-	-	-	1	1
Sub-Programme: Municipal Performance Monitoring, Reporting & Evaluation										
A single repository for the management and dissemination of information relating to municipalities established	Quarterly	1. Knowledge management assessment 2. Development of a knowledge management strategy	-	-	-	-	-	1	1	1
Number of reports providing insight into municipal status and functioning produced	Quarterly	Two Provincial Integrated Assessments	-	-	Provincial Integrated Assessment	1	-	-	1	1
Number of programmes implemented to institutionalise GIS in the municipal space	Quarterly	1. Maturity assessments of GIS at municipalities 2 Support municipalities to institutionalise GIS	-	-	-	-	1	1	1	1

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Number of programmes implemented to institutionalise ICT in the municipal space	Quarterly	1. Support municipalities to institutionalise ICT 2. Municipal ICT Forum	-	-	Municipal ICT Forum ICT Maturity Assessment	1	-	-	1	1
Number of Section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub- Outcome 4) (B2B Pillar 5)	Annually	1	-	-	-	-	-	-	1	1
Sub-Programme: Service Delivery Integration										
Socio-economic projects facilitated	Annually	4	-	-	-	-	-	-	-	-
* Socio-economic projects facilitated	Annually	2	-	-	-	-	-	-	2	2
Number of services accessed through the Thusong Programme	Quarterly	1 000 000	-	-	-	-	-	-	-	-
*Number of services accessed through the Thusong Programme	Quarterly	500 000	-	-	-	-	250 000	117 731	250 000	337 682
Support actions to ensure effective functioning of the Thusong Programme	Annually	4	-	-	-	-	-	-	-	-
*Support actions to ensure effective functioning of the Thusong Programme	Annually	2	-	-	-	-	-	-	2	2
Support actions to improve the functionality of District IGR Fora	Quarterly	3	1	0	1	1	1	1	-	-
Support actions to improve the functionality of Provincial IGR Fora	Quarterly	4	1	1	1	1	1	1	1	1
Sub-Programme: Community Development Worker Programme										
Government initiatives to enhance social well-being	Annually	5	-	-	-	-	-	-	5	5
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	Annually	4	-	-	-	-	-	-	4	4
Programme 3: Development and Planning										
Sub-Programme: Municipal Infrastructure										
Number of programmes to strengthen basic service delivery	Annually	2	-	-	-	-	-	-	2	2
Programme to enhance integrated and coordinated municipal infrastructure planning	Annually	1	-	-	-	-	-	-	1	1
Programmes designed and implemented to promote labour intensive construction and small contractor development	Annually	1	-	-	-	-	-	-	-	-
*Programmes designed and implemented to promote labour intensive construction and small contractor development	Annually	0	-	-	-	-	-	-	-	-
Asset care programme designed for municipalities	Annually	1	-	-	-	-	-	-	-	-
*Asset care programme designed for municipalities	Annually	0	-	-	-	-	-	-	-	-
Municipal water security programme supported and monitored	Annually	1	-	-	-	-	-	-	1	1
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	Quarterly	24	-	-	24	24	-	-	24	22
Sub-Programme: Disaster Management: Chief Directorate: Disaster Management and Fire Brigade Services: (Operations)										
Facilitate co-ordination of disaster management partnerships	Quarterly	10	3	2	2	2	6	3	4	2
Monitor & evaluate the implementation of Disaster management	Quarterly	5	1	1	1	1	1	1	2	2
Development and review of WC Disaster Management Policy Provisions	Annually	2	-	-	-	-	-	-	2	2
Support organs of state to ensure disaster readiness and response	Quarterly	4	1	1	1	1	-	-	3	2
Co-ordinate disaster recovery process to enhance resilience	Annually	Disaster assessments/ classifications/ verification/ funding applications and monitoring of funded projects Debriefings/ post event analysis completed	-	-	-	-	-	-	1	1
Number of Risk and Vulnerability Assessments conducted	Annually	2	-	-	-	-	-	-	-	-
*Number of Risk and Vulnerability Assessments conducted	Annually	1	-	-	-	-	-	-	1	1
Upgrade & maintain Disaster Management Spatial Data Repository	Annually	1	-	-	-	-	-	-	1	1
Number of municipalities supported in developing Disaster Risk Reduction measures in their IDPs	Annually	2	-	-	-	-	-	-	-	-
*Number of municipalities supported in developing Disaster Risk Reduction measures in their IDPs	Annually	1	-	-	-	-	-	-	1	1
Hazard Awareness Programme	Annually	1	-	-	-	-	-	-	1	1
Number of training programmes to improve fire & life safety in the Province.	Quarterly	6	-	-	2	0	2	2	2	1
Number of training programmes to improve Emergency & Special Capacity capability in the Province.	Quarterly	3	-	-	1	0	1	0	1	2
Aerial Fire-Fighting and Ground Support Programme implemented	Annually	1	-	-	-	-	-	-	1	1
Number of municipalities supported to maintain functional Disaster Management Centres	Annually	6	-	-	-	-	-	-	6	6
Number of municipalities supported on Fire Brigade Services	Annually	5	-	-	-	-	-	-	5	7
Sub-Programme: Integrated Development Planning Co-ordination: Directorate: Integrated Development Planning										
Initiatives to improve the quality of integrated development plans	Annually	3	-	-	-	-	-	-	3	3
Number of Functional District Interface Teams as part of the Joint District Approach	Annually	5	-	-	-	-	-	-	5	5
Number of municipalities supported with development of IDP (Outcome 9, Sub-outcome 1)	Annually	30	-	-	-	-	-	-	30	30
* In-year change indicators where targets are affected.										
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