

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
DEPARTMENT OF LOCAL GOVERNMENT**

| Programme / Sub programme / Performance Measures | Frequency | Target for 2021/22 as per Annual Performance Plan (APP) | 1 st Quarter Planned output as per APP | 1st 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: 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 | 20 | - | 5 | - | - | - | - | 20 | 21 |
| Support initiative towards Local Government elections | Annually | 1 | - | - | - | - | - | - | 1 | 1 |
| Number of assessments on Municipal Public Account Committees (MPACs) conducted | Quarterly | 10 | 2 | 3 | 3 | 3 | 2 | 0 | 3 | 4 |
| Code of Conduct cases assessed to ensure legislative compliance | Annually | 6 | - | - | - | - | - | - | 6 | 1 |
| Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance | Annually | 5 | - | - | - | - | - | - | 5 | 5 |
| Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) | Quarterly | 30 | - | 23 | - | - | - | - | 30 | 30 |
| Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1) | Quarterly | 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: Public Participation | | | | | | | | | | |
| Number of Support actions to improve citizen interface | Quarterly | 5 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 1 |
| Number of municipalities supported with communication programmes | Quarterly | 15 | - | - | 5 | 5 | 5 | 5 | 5 | 8 |
| 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 (MTSF 2019 – 2024, Priority 1) | Quarterly | 24 | 3 | 9 | 10 | 7 | 6 | 8 | 5 | 5 |
| Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities) | Quarterly | 2 | - | - | - | - | - | - | 2 | 2 |
| Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1) | Quarterly | 1 | - | - | - | - | - | - | 1 | 1 |
| Number of work opportunities reported through Community Works Programme (CWP) | Quarterly | 17700 | 17 700 | 15 546 | 17 700 | 16 025 | 17 700 | 16 490 | 17 700 | 16 114 |
| 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 | - | - | - | - | - | - | 3 | 3 |
| Number of capacity-building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5) | Quarterly | 3 | - | - | - | - | - | - | 3 | 3 |
| Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4) | Quarterly | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1) | Quarterly | 4 | - | - | - | - | 2 | 2 | 2 | 2 |
| Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2) | Quarterly | 4 | - | - | - | - | 2 | 2 | 2 | 2 |

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|---|-----------|---|---|---------------------------------------|---|---|---|---|---|---|
| Sub-Programme: Municipal Performance Monitoring, Reporting & Evaluation | | | | | | | | | | |
| A single repository for the management and dissemination of information relating to municipalities established | Annually | Development of a single data repository | - | - | - | - | - | - | Development of a single data repository | 1 |
| Number of reports providing insight into municipal status and functioning produced | Quarterly | Status of Municipalities Reports | - | 1 | Status of Municipalities Reports | 1 | - | - | Status of Municipalities Reports | 1 |
| Number of programmes implemented to institutionalise GIS in the municipal space | Quarterly | 1. Implement Municipal GIS project 2. Support municipalities to institutionalise GIS | - | - | - | - | 1. Implement Municipal GIS project | 1 | 2. Support municipalities to institutionalise GIS | 1 |
| Number of programmes implemented to institutionalise ICT in the municipal space | Quarterly | 1. Implement Municipal ICT support initiative 2. Municipal ICT Forum | - | - | 2. Municipal ICT Forum | 1 | - | - | Municipal ICT support initiative Municipal ICT Forum | 1 |
| Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5) | Annually | 1 | - | - | - | - | 1 | 1 | - | - |
| Sub-Programme: Service Delivery Integration | | | | | | | | | | |
| Socio-economic projects facilitated | Annually | 4 | - | - | - | - | - | - | 4 | 4 |
| Number of services accessed through the Thusong Programme | Quarterly | 500 000 | - | - | - | - | 250 000 | 1 214 521 | 250 000 | 172 335 |
| Support actions to ensure effective functioning of the Thusong Programme | Annually | 4 | - | - | - | - | - | - | 4 | 4 |
| Support actions to improve District IGR platforms | Quarterly | 3 | 1 | 1 | 1 | 1 | 1 | 1 | - | - |
| Support actions to improve Provincial IGR platforms | 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 |
| Initiatives to support informal economy | Annually | 4 | - | - | - | - | - | - | 4 | 4 |
| Programme 3: Development and Planning | | | | | | | | | | |
| Sub-Programme: Municipal Infrastructure | | | | | | | | | | |
| Number of programmes to strengthen basic service delivery | Annually | 1 | - | - | - | - | - | - | 1 | 1 |
| Programme to enhance integrated and coordinated municipal infrastructure planning | Annually | 1 | - | - | - | - | - | - | 1 | 1 |
| 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 | 22 | - | - | 22 | 22 | - | - | 22 | 22 |
| Sub-Programme: Disaster Management: Chief Directorate: Disaster Management and Fire Brigade Services | | | | | | | | | | |
| Facilitate co-ordination of disaster management partnerships | Quarterly | 10 | 3 | 4 | 2 | 3 | 3 | 2 | 2 | 3 |
| Monitor & evaluate the implementation of Disaster management | Quarterly | 5 | 1 | 1 | 1 | 1 | 2 | 2 | 1 | 1 |
| 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 | 2 | 1 | 1 | 1 | 1 | 1 | 2 |
| Co-ordinate disaster recovery process to enhance resilience | Annually | 2 | - | - | - | - | - | - | 2 | 3 |
| Number of Risk and Vulnerability Assessments conducted | Annually | 1 | - | - | - | - | - | - | 1 | 3 |
| 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 | 1 | - | - | - | - | - | - | 1 | 1 |
| Hazard Awareness Programme | Annually | 1 | - | - | - | - | - | - | 1 | 2 |
| Number of training programmes to improve fire & life safety in the Province. | Quarterly | 6 | - | 2 | 2 | 2 | 2 | 2 | 2 | 1 |
| Number of training programmes to improve Emergency & Special Capacity capability in the Province. | Quarterly | 3 | - | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Aerial Fire-Fighting and Ground Support Programme implemented | Annually | 1 | - | - | - | - | - | - | 1 | 1 |
| Number of municipalities supported to maintain functional Disaster Management Centres | Quarterly | 6 | - | - | - | - | - | - | 6 | 6 |
| Number of municipalities supported on Fire Brigade Services | Quarterly | 5 | - | - | - | - | - | - | 5 | 14 |
| Sub-Programme: 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 and Metro Approach | Annually | 5 | - | - | - | - | - | - | 5 | 5 |
| Number of municipalities with legally compliant IDPs | Annually | 30 | - | - | - | - | - | - | 30 | 30 |
| Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government) | Annually | 5 | - | - | - | - | - | - | 5 | 5 |
| Information submitted by HOD: Mr G Paulse | | | | | | | | | | |
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