

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23
DEPARTMENT OF LOCAL GOVERNMENT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 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: Municipal Administration										
Number of Legislation development initiatives implemented	Annually	4							4	4
Number of assessments conducted on Senior Management Appointments in accordance with legal prescripts	Annually	30							30	37
Number of assessments on Municipal Public Account Committees (MPACs) conducted	Quarterly	10	2	3	3	3	2	2	3	3
Code of Conduct cases assessed to ensure legislative compliance	Annually	6							6	4
Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	Annually	8							8	9
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	Annually	30							30	30
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	Annually	30							30	30
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	6	1	1	2	2	2	2	1	1
Number of municipalities supported with communication programmes	Quarterly	30			10	10	10	10	10	10
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 (Linked to MTSF 2019 – 2024, Priority 1)	Quarterly	24	5	7	10	17	5	5	4	0
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	Annually	2							2	2
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	Annually	1							1	1
Number of work opportunities reported through Community Works Programme (CWP), (MTSF 2019-2024, Priority 2)	Quarterly	17 700	17 700	16 364	17 700	16 888	17 700	17 461	17 700	16 506
Sub-Programme: Capacity Development										
Number of programmes Implemented to enhance the 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)	Annually	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 institutionalize 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	Implementation of single data repository							Implementatio n of single data repository	1
Number of reports providing insight into municipal status and functioning produced	Quarterly	4 Status of Municipalities Reports	Status of Municipalities Reports	1	Status of Municipalities Reports	Status of Municipalities Reports	Status of Municipalities Reports	Status of municipalities reports	Status of Municipalities Reports	Status of Municipalities Reports
Number of programmes implemented to institutionalise GIS in the municipal space	Quarterly	1.Implement Municipal GIS project 2.Support municipalities to institutionalise GIS					Implement Municipal GIS project	GIS Project implemented	Support municipalities to institutionalise GIS	Support Municipalities to institutionalise GIS
Number of programmes implemented to institutionalise ICT in the municipal space	Quarterly	1.Implement Municipal ICT support initiative 2.Municipal ICT Forum			Municipal ICT Forum	Municipal ICT Forum			Municipal ICT support initiative Municipal ICT Forum	Municipal ICT Support initiative Municipal ICT Forum
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	1 300 000							1 300 000	1 347 486
Support actions to ensure effective functioning of the Thusong Programme	Annually	4							4	4
Support actions to improve District IGR platform	Quarterly	3		1	1	1	1	1	1	1
Support actions to improve Provincial IGR platform	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	2	2	3	3	2	2	3	2
Monitor & evaluate the implementation of Disaster management	Annually	1							1	1
Development and review of WC Disaster Management Policy Provisions	Annually	1							1	1
Support organs of state to ensure disaster readiness and response	Quarterly	4	1	1	1	1			2	3
Co-ordinate disaster recovery process that enhance resilience	Annually	2							2	2
Number of Risk and Vulnerability Assessments conducted	Annually	1							1	2
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	5
Hazard Awareness Programme	Annually	1					1	1		
Number of training programmes to improve fire & life safety in the Province.	Quarterly	6			2	2	2	3	2	2
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	6	6	6	6	6	6
Number of municipalities supported on Fire Brigade Services	Annually	5							5	6
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 Districts/ Metros monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	Annually	5							5	5
Information submitted by HOD: Mr G Pause										
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