Western Cape Government

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24
DEPARTMENT OF LOCAL GOVERNMENT

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 1: Administration				
Sub-Programme: Corporate Services				
Level of compliance with the planning & reporting legislative framework	Quarterly	100	100	100
Level of compliance with financial legislative framework	Quarterly	100	100	100
Programme 2: Local Governance				
Sub-Programme: Municipal Administration				
Number of Legislation development initiatives implemented	Annually	4		
Number of assessment conducted on Senior Management Appointments in accordance with legal prescripts	Annually	15		
Number of assessments on Municipal Public Account Committees (MPACs) conducted	Annually	10		
Code of Conduct cases assessed to ensure legislative compliance	Annually	10		
Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	Annually	8		
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	Annually	30		
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	Annually	30		
Quarterly reports in respect of assessments and investigations pertaining to allegations of maladministration, fraud, corruption or any other serious malpractice	Quarterly	4	1	1
Annual report in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	Annually	1		
Sub-Programme: Public Participation				
Number of Support actions to improve citizen interface	Quarterly	6	1	2
Number of municipalities supported with communication programmes	Quarterly	24		
Number of support actions to improve Gender Mainstreaming and Human Rights in municipalities.	Quarterly	4		
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	Quarterly	24	5	3
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)	Annually	3		
Number of municipalities supported to resolve community concerns	Annually	1		
Number of work opportunities reported through Community Work Programme (CWP), (MTSF 2019-2024, Priority 2)	Quarterly	17 700	17 700	16 508
Sub-Programme: Capacity Development				
Number of programmes Implemented to enhance the capacity of municipalities	Annually	3		
Monitor compliance to the Skills Development Act	Annually	1		
Number of training and development programmes implemented in municipalities	Annually	2		
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	Annually	3		
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	Quarterly	25	25	25
Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1)	Quarterly	4		
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	Quarterly	4		

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Sub-Programme: Municipal Performance Monitoring, Reporting and Evaluation				
A single repository for the management and dissemination of information relating to municipalities established	Annually	Implementation of a single data repository		
Number of reports providing insight into municipal status and functioning produced	Quarterly	4	1	1
Number of programmes implemented to institutionalise GIS in the municipal space	Quarterly	2		
Number of programmes implemented to institutionalise ICT in the municipal space	Quarterly	2		
Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	Annually	1		
Sub-Programme: Service Delivery Integration				
Socio-economic projects facilitated	Annually	4		
Number of services accessed through the Thusong Programme	Quarterly	1 300 000		
Support actions to ensure effective functioning of the Thusong Programme	Annually	4		
Support actions to improve District Inter Governmental Relations (IGR) platforms	Quarterly	3		
Support actions to improve Provincial Inter Governmental Relations (IGR) platforms	Quarterly	4	1	2
Sub-Programme: Community Development Worker Programme				
Government initiatives to enhance social well-being	Annually	5		
Initiatives to support informal economy	Annually	4		
Programme 3: Development and Planning				
Sub-Programme: Municipal Infrastructure				
Number of programmes to strengthen basic service delivery	Annually	2		
Number of programmes to enhance municipal infrastructure planning	Annually	2		
Number of water resilience programmes	Annually	2		
Number of Infrastructure Funding programmes	Annually	1		
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	Annually	22		
Sub-Programme: Disaster Management: Chief Directorate: Disaster Management and Fire Brigade Services				
Facilitate co-ordination of disaster management partnerships	Quarterly	10	3	2
Monitor & evaluate the implementation of Disaster management	Annually	1		
Development and review of WC Disaster Management Policy Provisions	Annually	1		
Support organs of state to ensure disaster readiness and response	Quarterly	4	1	1
Coordinate effective disaster recovery processes that enhance resilience	Annually	1		
Number of Risk and Vulnerability Assessments conducted	Annually	1		
Upgrade & maintain Disaster Management Spatial Data Repository	Annually	1		
Number of municipalities supported in developing Disaster Risk Reduction measures in their IDPs	Annually	1		
Hazard Awareness Programme	Annually	1		
Number of training programmes to improve fire & life safety in the Province.	Quarterly	6		2
Number of training programmes to improve Emergency & Special Capacity capability in the Province.	Quarterly	3		
Aerial Firefighting and Ground Support Programme implemented	Annually	1		
Number of municipalities supported to maintain functional Disaster Management Centres	Quarterly	6	6	6
Number of municipalities supported on Fire Brigade Services	Annually	5		

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Sub-Programme: Integrated Development Planning				
Initiatives to improve the quality of integrated development plans	Quarterly	3		
Number of Functional District Interface Teams as part of the Joint District and Metro Approach	Annually	5		
Number of municipalities with legally compliant IDPs	Annually	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		

Information submitted by HOD: Mr G Paulse

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