

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Non Sector: Local Government

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Submission of Annual Performance Plan	1	-	-
Submission of Quarterly Performance Reports	4	1	1
Submission of Annual Report	1	-	-
Development of a properly costed budget aligned with APP/Strategic Plan	1	-	-
Drafting of accurate annual financial statements	1	1	1
Reconciliation of asset register	4	1	3
Accurate compliance reporting of interim Financial Statements	4	1	1
Programme 2: Local Governance			
2.1 Municipal Administration			
Municipalities supported in the customisation of the rules of order	10	-	-
Draft Bill on S106 of the Systems Act submitted to Provincial Legislature	1	-	-
Municipalities assisted to implement compliance model	5	-	-
Municipal codes compiled for municipalities	10	-	-
Campaigns to promote protected disclosures among municipal officials	1	-	-
Municipalities supported with the implementation of anti-corruption strategies	10	2	-
Interventions on critical governance issues	-	-	-
Number of municipalities supported to reduce incidences/cases of unethical conduct	-	-	-
2.2 Public Participation			
Municipalities supported with ward committee training and capacity building	8	-	3
Municipalities supported with ward committee functionality	8	2	2
Municipalities supported with the development of ward operational plans	8	2	4
Reports on ward committee functionality	4	1	1
Communication capacity-building initiatives	6	-	-
Municipalities supported with the development and implementation of communication strategies	6	-	-
Number of Municipalities implementing CWP in at least two wards	-	-	11
Number of work opportunities created through the Community Work Programme	-	-	6 160
2.3 Capacity Development			
Municipalities assisted with capacity building initiatives	3	-	-
Candidates benefiting from the municipal bursary scheme	3	-	-
Municipalities assisted with the implementation of shared services	2	-	2
Municipal rates policies assessed	3	-	-
Municipalities assisted to implement & monitor Municipal Support & Recovery Plans	2	-	2
Number of municipalities supported to implement Municipal Property Rates Act (MPRA)	25	-	25
Municipalities assessed on the state of ICT	10	-	-
Number of municipalities supported to develop functional OPMS	-	-	-
Number of municipalities capacitated to implement individual PMS with respect to sec 56 & 57 managers	-	-	-
Number of municipalities supported to fill top six positions with competent staff (MM, CFO & Tech Managers)	-	-	-

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2.4 Municipal Performance Monitoring, Reporting and Evaluation			
Consolidated Annual Municipal Performance Report (Section 47 Report)	1	-	-
Quarterly Performance reports produced	120	30	23
Workshops held on reporting requirements	4	1	1
Number of municipalities supported in the development performance reports	30	30	28
2.5 Service Delivery Integration			
Government Departments participating in Thusong Programme	15	-	15
Thusong Centre Managers Fora convened	8	1	1
Thusong personnel trained	27	-	-
Centre-specific sustainability plans for Thusong Service Centres	12	-	-
Municipalities supported to establish new Thusong Centres	4	-	4
Thusong outreach projects held	24	3	7
Approved Thusong plans for municipalities	6	-	-
Case referrals on IGR issues	40	10	14
Provincial intergovernmental meetings convened	8	2	2
District IGR forums supported (DCF & DCFTech)	10	-	8
2.6 Community Development Programme			
Information sessions in communities conducted	300	75	174
Partnerships with stakeholders	12	3	3
Government initiatives supported by CDWs	12	2	13
Case referrals to government services	22 600	5 650	8 001
Community projects supported	55	13	14
Programme 3: Development and Planning			
3.1 Municipal Instructure			
Municipalities supported with Bulk Infrastructure planning and implementation	5	-	-
Municipalities supported to spend MIG	28	24	24
Number of reports produced on households with access to basic services (water, sanitation, electricity and refusal removal) from municipalities	4	1	-
3.2 Disaster Management and Fire Brigade Services			
Provincial Departments, Municipalities and State Owned Enterprises assisted in developing disaster preparedness plans	4	-	-
Centre enhancements to ensure functional Provincial Disaster Management Centre	1	-	-
Meetings of the Intergovernmental Disaster Management Structures	4	1	1
Provincial Disaster Management Annual Report	1	-	-
Disaster assessments conducted	-	-	-
Disaster declarations facilitated	-	-	-
Disaster recovery incidents/disasters monitored and supported	-	-	-
Action plan to address lessons learned from previously declared disasters	1	-	-
Municipalities supported to develop applicable Disaster Management	6	2	1
Municipalities supported with risk and vulnerability assessment(Districts)	3	-	-
Hazard awareness programmes implemented	2	-	-
Support programmes for special operations response task teams	2	-	-
Support programmes to improve wild-land firefighting capacity	4	-	-
Municipalities supported to provide fire and life safety education	5	-	4

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3.3 Integrated Development Planning			
Support actions and programmes for municipalities	8	2	4
Spatial investment maps developed for district municipal areas and the metro	6	-	-
Municipal IDP assessment reports	30	-	30
Capacity-building workshops on IDPs for municipalities and other stakeholders	3	1	-
Municipalities supported to develop and implement area/neighborhood based development plans	8	-	-
Provincial, National departments and Agencies engaging with the annual IDP assessment process	13	-	15
Departments and municipalities engaged on IDP priorities implementation and budget alignment	44	-	-
IDP Indaba agreements monitored	100	50	51
Number of municipalities supported to ensure alignment of IDP/BUDGET/OPMS	-	-	-
Number of municipalities supported with the implementation of the revised	-	-	-

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