QUARTERLY PERFORMANCE REPORTS: Financial year -3rd Quarter Western Cape Non Sector: Local Government

Non Sector: Local Government Programme / Sub programme / Performance Measures									
r og amme / out programme / r crommance measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 1: Administration									
Submission of Annual Performance Plan	1	-	-	-	-	-	-	-	-
Submission of Quarterly Performance Reports	4	1	1	1	1	1	1	1	1
Submission of Annual Report Development of a properly costed budget aligned with APP/Strategic Plan	1 1	-	-	-	-	- 1	- 1	- 1	-
Drafting of accurate annual financial statements	1	1	1	1	-	-	-	-	-
Reconciliation of asset register	4	1	3	3	1	3	3	1	3
Accurate compliance reporting of interim Financial Statements	4	1	1	1	1	1	1	1	1
Programme 2: Local Governance									
2.1 Municipal Administration								_	_
Municipalities supported in the customisation of the rules of order	10	-	-	-	-	-	-	5	7
Draft Bill on S106 of the Systems Act submitted to Provincial	1	-	-	-	-	-	-	1	1
Municipalities assisted to implement compliance model	5	-	-	-	- 2			-	
Municipal codes compiled for municipalities Campaigns to promote protected disclosures among municipal	10 1					5	5	2	9
Municipalities supported with the implementation of anti-corruption strategies	10	2	-	-	2	4	4	3	8
Interventions on critical governance issues	-	-	-	-	-	-	-	-	-
Number of municipalities supported to reduce incidences/cases of unethical conduct	-	-	-	-	-	-	-	-	-
Public Participation Municipalities supported with ward committee training and capacity	8	_	3	3	_	1	1	4	3
Municipalities supported with ward committee functionality	8	2	2	2	2	2	2	2	3
Municipalities supported with the development of ward operational plans	8	2	4	4	2	-	-	2	2
Reports on ward committee functionality Communication capacity-building initiatives	4 6	- 1 -	- 1	- 1	- 1	- 1 -	- 1	1 5	1
Municipalities supported with the development and implementation of communication strategies	6	-	-	-	-	-	-	-	-
Number of Municipalities implementing CWP in at least two wards	-	-	11	8	-	10	10	-	12
Number of work opportunities created through the Community Work Programme	-	-	6 160	4 500	-	5 447	-	-	7 480
2.3 Capacity Development	_								_
Municipalities assisted with capacity building initiatives Candidates benefiting from the municipal bursary scheme	3	-							7
Municipalities assisted with the implementation of shared services	2	-	2	2	-	-	-	-	-
Municipal rates policies assessed	3	-	-	_	1	1	1	1	1
Municipalities assisted to implement & monitor Municipal Support & Recovery Plans	2	-	2	-	-	-	-	1	2
Number of municipalities supported to implement Municipal Property Rates Act (MPRA)	25		25	25	-	25	25	-	25
Municipalities assessed on the state of ICT Number of municipalities supported to develop functional OPMS	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)	-	-	-	-	-	-	-	-	-

Programme / Sub programme / Performance Measures									
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Municipal Performance Monitoring, Reporting and Evaluation Consolidated Annual Municipal Performance Report (Section 47 Report)	1	-	-	-	-	-	-	1	1
Quarterly Performance reports produced Workshops held on reporting requirements	120	30	23	23 1	30 1	30 1	30	30	30
Number of municipalities supported in the development performance reports	4 30	1 30	28	28	30	26	1 26	1 30	1 30
2.5 Service Delivery Integration Government Departments participating in Thusong Programme	15	-	15	15	-	12	12	-	14
Thusong Centre Managers Fora convened Thusong personnel trained Centre-specific sustainability plans for Thusong Service Centres	8 27 12	1 -	1 -	1 -	3	3	3	1 27	1 - -
Municipalities supported to establish new Thusong Centres	4		4	4		4	4		
Thusong outreach projects held Approved Thusong plans for municipalities	24 6	3	7	7	9	9	9	9	9
Case referrals on IGR issues Provincial intergovernmental meetings convened District IGR forums supported (DCF & DCFTech)	40 8 10	10 2 -	14 2 8	14 2 8	10 2 -	6 2 5	6 2 5	10 2 -	14 2 7
2.6 Community Development Programme Information sessions in communities conducted Partnerships with stakeholders	300 12	75 3	174 3	174 3	75 5	177 4	177 4	75 2	96 3
Government initiatives supported by CDWs Case referrals to government services Community projects supported	12 22 600 55	5 650 13	13 8 001 14	14 7 351 14	4 5 650 14	20 7 211 17	19 7 211 16	4 5 650 14	4 4 800 15
Programme 3: Development and Planning									
3.1 Municipal Instructure Municipalities supported with Bulk Infrastructure planning and implementation	5	-	-	-	-	-	-	-	-
Municipalities supported to spend MIG Number of reports produced on households with access to basic services (water, sanitation, electricity and refusal removal) from municipalities	28 4	24 1	24 -	24 1	24 1	24 -	24 1	24 1	24 1
3.2 Disaster Management and Fire Brigade Services Provincial Departments, Municipalities and State Owned Enterprises assisted in developing disaster preparedness plans	4	-	-	-	-	3	3	2	2
Centre enhancements to ensure functional Provincial Disaster Management Centre	1	-	-	-	-	-	-	-	-
Meetings of the Intergovernmental Disaster Management Structures	4	1	1	1	1	1	1	1	1
Provincial Disaster Management Annual Report Disaster assessments conducted Disaster declarations facilitated	- 1	-	-	-	-	- 2	- 2	- 1	1 1 1
Disaster recovery incidents/disasters monitored and supported	-	-	-	-	-	4	4	-	4
Action plan to address lessons learned from previously declared disasters	1	-	-	-	-	-	-	-	-
Municipalities supported to develop applicable Disaster Management chapters in IDPs	6	2	1	1	2	4	4	2	1
Municipalities supported with risk and vulnerability assessment(Districts)	3	-	-	-	-	-	-	-	-
Hazard awareness programmes implemented Support programmes for special operations response task teams	2 2	-	-	-	-	-	-	- 2	- 2
Support programmes to improve wild-land firefighting capacity	4	-		-	-	-	-	-	-
Municipalities supported to provide fire and life safety education	5	-	4	4	-	4	3	-	4

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3.3 Integrated Development Planning									
Support actions and programmes for municipalities	8	2	4	4	2	5	5	2	5
Spatial investment maps developed for district municipal areas and the metro	6	-	-	-	-	-	-	-	=
Municipal IDP assessment reports	30	-	30	30	30	-	-	-	-
Capacity-building workshops on IDPs for municipalities and other stakeholders	3	1	-	-	-	-	-	2	2
Municipalities supported to develop and implement area/neighborhood based development plans	8	-	-	-	-	-	1	4	3
Provincial, National departments and Agencies engaging with the annual IDP assessment process	13	-	15	15	13	-	-	-	-
Departments and municipalities engaged on IDP priorities implementation and budget alignment	44	-	-	-	44	43	43	-	-
IDP Indaba agreements monitored	100	50	51	51	50	114	114	-	138
Number of municipalities supported to ensure alignment of IDP/BUDGET/OPMS	-	-	-	-	-	-	-	-	-
Number of municipalities supported with the implementation of the revised IDP framework	-	-	-	-	-	-	-	-	-

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