	ath Quests	-										
QUARTERLY PERFORMANCE REPORTS: Financial y Western Cape	ear -4" Quarte	er										
Non Sector: Local Government												
Programme / Sub programme / Performance Measures							1					
	Target for											
	2013/14 as per	1 <sup>st</sup> Quarter	1 <sup>st</sup> Quarter	1st Quarter Actual output	2 <sup>nd</sup> Quarter Planned	2 <sup>nd</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter Planned	3 <sup>rd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	4 <sup>th</sup> Quarter
	Annual	Planned output	Preliminary	Actual output	output	Preliminary	Actual output	output	Preliminary	Actual output -	Planned output	Preliminary
	Performance	as per APP	output	validated	as per APP	output	validated	as per APP	output	validated	as per APP	output
	Plan (APP)											
QUARTERLY OUTPUTS												
Programme 1: Administration	1										1	
Submission of Annual Performance Plan												
Submission of Quarterly Performance Reports	1			-		-	- 1	- 1	- 1	-	1	1
Submission of Annual Report	4	'			'	1	1	1	'		'	
Development of a properly costed budget aligned with APP/Strategic								-			1	
Plan	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	3	1	3
Accurate compliance reporting of interim Financial Statements	4	1	1	1	1	1	1	1	1	1	1	1
Programme 2: Local Governance										1		
2.1 Municipal Administration	1									1		
Municipalities supported in the customisation of the rules of order	10		-				-	5	7	7	5	4
Draft Bill on S106 of the Systems Act submitted to Provincial	1							1	1	1		
Municipalities assisted to implement compliance model	5	_		1	1				· · ·		5	11
Municipal codes compiled for municipalities	10	-	-	-	2	5	5	2	9	9	6	-
Campaigns to promote protected disclosures among municipal	1	-	-	-	-	-	-	-		-	1	1
Municipalities supported with the implementation of anti-corruption	10	2			2	4	4	3	8	8	3	4
strategies	10	-			-			0	Ŭ		0	
Interventions on critical governance issues	-	-	-	-	-	-	-	-	-	-	-	4
Number of municipalities supported to reduce incidences/cases of unethical conduct	-			-	-		-	-		-		-
2.2 Public Participation												
2.2 Public Participation Municipalities supported with ward committee training and capacity	8		3	3		1	1	4	3	3	4	4
Municipalities supported with ward committee functionality	8	2	2	2	2	2	2	2	3	3	4	4
Municipalities supported with the development of ward operational	-	-	2	2		2	2			-	-	-
plans	8	2	4	4	2	-	-	2	2	2	2	5
Reports on ward committee functionality	4	1	1	1	1	1	1	1	1	1	1	1
Communication capacity-building initiatives	6	-	-	-	-	-	-	5	-	-	1	8
Municipalities supported with the development and implementation of	6										6	6
communication strategies	0			-	-		-			-	0	0
Number of Municipalities implementing CWP in at least two wards	-		11	8	-	10	10	-	12	11	-	12
Number of work opportunities created through the Community Work			6 160	4 500		5 447			7 480	5 362	-	7 565
Programme	1	-	0.100	- 500		0.147			, 100	0.002	-	. 505
2.3 Capacity Development									7	7	3	7
Municipalities assisted with capacity building initiatives Candidates benefiting from the municipal bursary scheme	3	-							7	7	3	7
Municipalities assisted with the implementation of shared services	-						-				-	-
	2		2	2	-		-		· ·	-	2	2
Municipal rates policies assessed	3		-	-	1	1	1	1	1	1	1	1
Municipalities assisted to implement & monitor Municipal Support &	2		2				-	1	2	2	1	
Recovery Plans	-	-	<sup>2</sup>					· ·	<sup>1</sup>	1		-
Number of municipalities supported to implement Municipal Property Rates Act (MPRA)	25	-	25	25	-	25	25	-	25	25	25	25
Municipalities assessed on the state of ICT	10									-	10	27
Number of municipalities supported to develop functional OPMS	10										10	21
	-	-					-	-		-	-	-
Number of municipalities capacitated to implement individual PMS	1						I .			1		
with respect to sec 56 & 57 managers	1 -						-					-
Number of municipalities supported to fill top six positions with		-	-	-	-	-	-	-	-	-	-	-
competent staff (MM, CFO & Tech Managers)	1											

Programme / Sub programme / Performance Measures												
	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
2.4 Municipal Performance Monitoring, Reporting and Evaluation	i.											
Consolidated Annual Municipal Performance Report (Section 47 Report)	1		-	-		-	-	1	1	1	-	-
Quarterly Performance reports produced	120	30	23	23	30	30	30	30	30	30	30	30
Workshops held on reporting requirements	4	1	1	1	1	1	1	1	1	1	1	1
Number of municipalities supported in the development performance	30	30	28	28	30	26	26	30	30	28	30	29
reports 2.5 Service Delivery Integration												
Government Departments participating in Thusong Programme	15		15	15	-	12	12	-	14	14	15	14
Thusong Centre Managers Fora convened	8	1	1	1	3	3	3	1	1	1	3	3
Thusong personnel trained	27		-	-		-	-	27		-	-	24
Centre-specific sustainability plans for Thusong Service Centres	12	-	-	-		-		-		-	12	12
Municipalities supported to establish new Thusong Centres	4		4	4		4	4	-		4	4	3
Thusong outreach projects held	24	3	7	7	9	9	9	9	9	9	3	3
Approved Thusong plans for municipalities Case referrals on IGR issues	6 40	-	-	-	-	-	-	-		- 9	6 10	6 13
Provincial intergovernmental meetings convened	40	10 2	14 2	14	10 2	6 2	6 2	10 2	14	9	10	13
District IGR forums supported (DCF & DCFTech)	10		8	8		5	5		7	6	10	6
2.6 Community Development Programme												
Information sessions in communities conducted Partnerships with stakeholders	300 12	75 3	174 3	174	75 5	177	177	75 2	96 3	96 3	75 2	102 2
Government initiatives supported by CDWs	12	2	13	14	5	20	4	4	3	3 4	2	2
Case referrals to government services	22 600	5 650	8 001	7 351	5 650	7 211	7 211	5 650	4 800	4 800	5 650	5 464
Community projects supported	55	13	14	14	14	17	16	14	15	14	14	18
Programme 3: Development and Planning												
3.1 Municipal Instructure												
Municipalities supported with Bulk Infrastructure planning and implementation	5	-	-	-	-		-	-			5	5
Municipalities supported to spend MIG	28	24	24	24	24	24	24	24	24	24	24	24
Number of reports produced on households with access to basic	20	24	24	21	24	2.1	21	21	2.1	2.1	24	
services (water, sanitation, electricity and refusal removal) from	4	1	-	1	1	-	1	1	1	1	1	1
municipalities 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	2	2	3
Centre enhancements to ensure functional Provincial Disaster												
Management Centre	1		-	-			-			-	1	1
Meetings of the Intergovernmental Disaster Management Structures	4	1	1	1	1	1	1	1	1	1	1	1
Provincial Disaster Management Annual Report	1			-			-	1	1	1		-
Disaster assessments conducted	-		-	-		2	2	-	1	1	-	1
Disaster declarations facilitated	-		-	-			-	-	1	1	-	1
Disaster recovery incidents/disasters monitored and supported	-		-	-		4	4	-	4	4	-	1
Action plan to address lessons learned from previously declared	1										4	1
disasters	'			-			-			-		
Municipalities supported to develop applicable Disaster Management chapters in IDPs	6	2	1	1	2	4	4	2	1	1		-
Municipalities supported with risk and vulnerability assessment(	3		-	-			-	-			3	5
Districts) Hazard awareness programmes implemented	2							2	2	2	_	
Support programmes for special operations response task teams	2							2	^	2		-
	2		-			-				-	2	2
Support programmes to improve wild-land firefighting capacity	4	-	-	-	-	-	-	-	-	-	4	4
Municipalities supported to provide fire and life safety education	-		4			4	3		4		5	
	5		4	4		4	3		4	-	5	-

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
3.3 Integrated Development Planning												
Support actions and programmes for municipalities Spatial investment maps developed for district municipal areas and the metro	8	2	4	4	2	-	5	2	5	5	2	4 5
Municipal IDP assessment reports	30	-	30	30	30		-	-	-	-	-	
Capacity-building workshops on IDPs for municipalities and other stakeholders	3	1	-	-	-	-	-	2	2	5		
Municipalities supported to develop and implement area/neighborhood based development plans	8	-	-	-	-	-	1	4	3	3	4	4
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	-		-		55
IDP Indaba agreements monitored	100	50	51	51	50	114	114	-	138	138	-	138
Number of municipalities supported to ensure alignment of IDP/BUDGET/OPMS			-	-	-	-		-		-		
Number of municipalities supported with the implementation of the revised IDP framework	-	-	-	-	-	-	-	-	-	-		
Information submitted by: DR H FAST Telephone No: 021 483 5235			1	1		1		1		1	1	