

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	1 st 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	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
2.4 Municipal Performance Monitoring, Reporting and Evaluation												
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 reports	30	30	28	28	30	26	26	30	30	28	30	29
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	6	-	-	-	-	-	-	-	-	-	6	6
Case referrals on IGR issues	40	10	14	14	10	6	6	10	14	9	10	13
Provincial intergovernmental meetings convened	8	2	2	2	2	2	2	2	2	2	2	2
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	300	75	174	174	75	177	177	75	96	96	75	102
Partnerships with stakeholders	12	3	3	3	5	4	4	2	3	3	2	2
Government initiatives supported by CDWs	12	2	13	14	4	20	19	4	3	4	2	7
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 services (water, sanitation, electricity and refusal removal) from municipalities	4	1	-	1	1	-	1	1	1	1	1	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	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 disasters	1	-	-	-	-	-	-	-	-	-	1	1
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(Districts)	3	-	-	-	-	-	-	-	-	-	3	5
Hazard awareness programmes implemented	2	-	-	-	-	-	-	2	2	2	-	-
Support programmes for special operations response task teams	2	-	-	-	-	-	-	-	-	-	2	2
Support programmes to improve wild-land firefighting capacity	4	-	-	-	-	-	-	-	-	-	4	4
Municipalities supported to provide fire and life safety education	5	-	4	4	-	4	3	-	4	-	5	-

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3.3 Integrated Development Planning												
Support actions and programmes for municipalities	8	2	4	4	2	5	5	2	5	5	2	4
Spatial investment maps developed for district municipal areas and the metro	6	-	-	-	-	-	-	-	-	-	6	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	-	-	-	-	-	-	-	-	-	-	-	-
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