

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

Western Cape

Non Sector: Local Government

Programme / Sub programme / Performance Measures	Target for 2014/15 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	-	-
Programme impact evaluation reports	2	-	-
In year monitoring reports submitted to PT	12	3	4
Properly costed budget aligned with APP/Strategic Plan	1	-	-
Submission of Annual financial statements	1	-	-
Submission of Interim Financial Statements	4	1	1
Revision of predetermined chapters of the Financial Manual Accounting Officers System	1	1	1
Programme 2: Local Governance			
2.1 Municipal Administration			
Rationalisation of relevant Provincial Ordinances project	1	-	-
Municipalities assisted to implement compliance model	6	-	-
Municipal codes compiled for municipalities	4	-	1
Training initiative for Councillors on Disciplinary Code	1	-	-
Informal Interventions	-	-	-
Formal interventions- S139 of the Constitution	-	-	-
Formal investigations -S106 of the Municipal Systems Act	-	-	-
2.2 Public Participation			
Municipalities supported with ward committee training	8	-	-
Municipalities supported with ward committee functionality	8	2	5
Municipalities supported with the development of ward committee operational plans	8	2	5
Reports on ward committee functionality	4	1	1
Number of municipalities supported with capacity building initiatives on gender mainstreaming	4	1	1
Municipalities supported with Communication Training Initiatives	6	-	-
Municipalities supported with Communication Strategies	6	-	-
Transversal Communication Support Initiatives provided to Municipalities	4	-	-
2.3 Capacity Development			
Municipalities supported through capacity building initiatives	16	-	-
Municipalities supported to implement Municipal Property Rates Act	25	-	-
Municipal ICT support programmes	2	-	-
Municipal Training Programmes	3	-	-
2.4 Municipal Performance Monitoring, Reporting and Evaluation			
Quarterly Municipal Performance Reports produced	4	1	1
Performance monitoring initiatives	2	-	-
Sec 57 Performance agreements assessed against Service Delivery & Budget Implementation Plan (SDBIP)	60	-	-
2.5 Service Delivery Integration			
Stakeholders participating in Thusong Programme	15	-	-

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Thusong personnel trained	27	-	-
Centre-specific sustainability plans for Thusong Service Centres	12	-	-
Thusong outreach projects held	24	3	3
Approved Municipal Thusong Plans	24	-	-
Municipalities supported to establish new Thusong Centres	2	-	-
Case referrals on IGR issues	40	10	2
Provincial Intergovernmental meetings convened	8	2	-
District Municipalities supported with IGR forums (DCF & DCFTech)	5	-	4
2.6 Community Development Programme			
Information sessions in communities conducted	500	125	132
Partnerships with stakeholders	20	5	4
Government initiatives supported by CDWs	20	5	5
Case referrals to government services	30 000	7 500	10 112
Community projects supported	60	15	26
Programme 3: Development and Planning			
3.1 Municipal Instructure			
Municipalities supported with Bulk Infrastructure planning and implementation	5	-	-
Municipalities supported with Electricity Master Planning	2	-	-
Municipalities supported to spend MIG	24	24	24
3.2 Disaster Management and Fire Brigade Services			
Provincial stakeholders assisted in developing disaster preparedness plans	4	-	-
Centre enhancements to ensure functional Provincial Disaster Management Centre	1	-	-
Provincial Disaster Management Annual Report	1	-	1
Disaster damage assessments conducted	-	-	-
Disaster declarations facilitated	-	-	-
Disaster recovery incidents/disasters monitored and supported	-	-	3
Municipalities supported to develop applicable Disaster Management chapters in IDPs	6	2	-
Municipalities supported with risk and vulnerability assessments	3	-	-
Disaster Hazard awareness programme	1	-	-
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	-	-
Provincial Fire Training programme Established	1	-	-
3.3 Integrated Development Planning			
Support programmes for municipalities	6	1	5
Capacity building workshops on Integrated Development Planning for stakeholders	6	-	-
Spatial investment maps developed for districts and the metro	6	-	5
Municipal IDP assessment reports	30	-	30
Municipalities supported to develop and implement area based development plans	6	-	-
Stakeholders engaging with the annual IDP assessment process	10	10	17
Stakeholders engaged on IDP priorities implementation and budget alignment	45	-	-
IDP Indaba agreements monitored	100	50	422
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