

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

Western Cape

Non Sector: Local Government

| Programme / Sub programme / Performance Measures | Target for 2016/17 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 an Annual Performance Plan | 1 | - | - |
| Submission of Quarterly Performance Reports | 4 | 1 | 1 |
| Submission of an Annual Report | 1 | - | - |
| Programme impact evaluation report | 1 | - | - |
| In-year monitoring reports submitted to PT | 12 | 3 | 3 |
| Properly costed budget aligned with APP/Strategic Plan | 1 | - | - |
| Submission of Annual Financial Statements | 1 | - | - |
| Submission of Interim Financial Statements | 3 | - | - |
| Programme 2: Local Governance | | | |
| 2.1 Municipal Administration | | | |
| Legislation development initiatives in support of municipalities | 2 | - | - |
| Legal Support provided to municipalities to improve legislative compliance | 2 | - | - |
| Research on conduct of disciplinary proceedings against councillors | 1 | - | - |
| Support initiatives to strengthen the oversight function in municipalities | 5 | - | - |
| Assessment of Senior Manager appointments and code of conduct cases to promote legislative compliance | - | - | - |
| Local government Pre and post-election support | 3 | - | - |
| Informal Interventions | - | - | - |
| Formal Interventions S139 of the Constitution | 1 | - | - |
| Formal investigations in terms of the Municipal Systems Act (MSA106) and Western Cape Monitoring and Support of municipalities Act (WC MSMA) | - | - | - |
| Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6) | 2 | - | - |
| Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures (Sub-outcome 3) | 1 | - | - |
| Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3) | 1 | - | - |
| 2.2 Public Participation | | | |
| Support actions to improve ward committee functionality | 4 | 1 | 1 |
| Reports on ward committee functionality | 4 | 1 | 1 |
| Municipalities supported with communication campaigns | 20 | - | 5 |
| Specialised communication support provided to municipalities | 2 | - | - |
| Municipalities supported with capacity-building initiatives on gender mainstreaming | 3 | - | - |
| Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2) | - | - | - |
| Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2) | - | - | - |
| Report on the number of community report back meetings convened by Councilors in each ward (Sub-outcome 2) | 1 | - | - |
| Number of municipalities supported to roll-out the Gender policy framework | - | - | - |
| Number of work opportunities created through the CWP in municipalities | - | - | 9 536 |
| 2.3 Capacity Development | | | |
| Capacity building programmes implemented in municipalities (ongoing) | 5 | - | - |

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| Research to enhance the provincial perspective on municipal governance | 1 | - | - |
| Initiatives to support municipalities with the enhancement of ICT | 3 | - | - |
| Municipal training programmes implemented | 2 | - | - |
| Number of Valuation Appeal Board appointed | 7 | 2 | 3 |
| Number of municipalities guided to comply with MPRA by target date(Sub-outcome 3) | - | - | - |
| Number of capacity building interventions conducted in municipalities (Sub-outcome 3) | 5 | - | - |
| Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1) | - | - | - |
| Number of municipalities supported to institutionalize performance management system (PMS) | - | - | - |
| 2.4 Municipal Performance Monitoring, Reporting and Evaluation | | | |
| Quarterly Municipal Performance Reports | 4 | 1 | 1 |
| Assessment of draft Municipal SDBIPs | 30 | 30 | 30 |
| Development of stakeholder governance Framework | 1 | 1 | 1 |
| Research on new financial model and basket of services | 1 | - | - |
| Number of municipalities supported to implement indigent policies (Sub-outcome 1) | - | - | - |
| 2.5 Service Delivery Integration | | | |
| Number of citizens accessing government services | 100 000 | - | - |
| Report on the Functionality of Thusong Service Centres | 4 | 1 | 1 |
| Support actions to ensure effective functioning of the Thusong Programme | 5 | - | - |
| Support actions to improve functionality of IGR Fora | 4 | 1 | 1 |
| Provincial intergovernmental meetings convened | 8 | 2 | 2 |
| 2.6 Community Development Worker Programme | | | |
| Support initiatives to improve access to government services | 20 | 5 | 5 |
| Case referrals to government services facilitated | 32 000 | 8 000 | 7 281 |
| Support Initiatives to improve access to small scale economic opportunities | 70 | 15 | 12 |
| Programme 3: Development and Planning | | | |
| 3.1 Municipal Instructure | | | |
| Municipalities supported with the development of Electricity Master Plans | 3 | - | - |
| Municipalities supported to spend MIG | 24 | 24 | 24 |
| Infrastructure support initiatives implemented at municipalities | 1 | - | - |
| Research to enhance responsive infrastructure governance at municipalities | 1 | - | - |
| Number of municipalities supported with service delivery | 24 | - | 24 |
| 3.2 Disaster Management and Fire Brigade Services | | | |
| Stakeholders assisted in developing disaster preparedness plans | 2 | - | - |
| Centre enhancement to ensure functional Western Cape Disaster Management Centre | 1 | - | - |
| Provincial Disaster Management Annual Report | 1 | - | - |
| Meetings of intergovernmental disaster management fora | 4 | 1 | 1 |
| Disaster damage assessments/ verifications conducted | - | - | 1 |
| Disaster declarations/classifications facilitated | - | - | 1 |
| Disaster recovery projects monitored and supported | 1 | - | 1 |
| Municipalities supported to develop Disaster Risk Reduction Chapters in IDPs | 6 | 1 | 2 |
| Municipalities supported with risk and vulnerability assessments | 3 | - | - |
| Maintenance of Data Repository at Western Cape Disaster Management Centre maintained | 1 | - | - |
| Disaster Hazard Awareness Programme | 1 | - | - |

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| Provincial Emergency Services Training Centre projects at Wolwekloof Aerial Fire-Fighting and Ground Support Programmes Emergency Management Skills Capacity Development (Incident Command) Programmes Fire and Life Safety Programmes Special Operations Capacity Building Programmes Provincial Fire brigade services established by target date Number of municipalities supported functional Municipal Disaster Management Centres | 1 1 1 2 1 1 6 | - - - 1 - - - | - - - 1 - - - |
| 3.3 Integrated Development Planning IDP Assessment Reports determining alignment of planning and expenditure vs. priorities compiled Process Plans/Time– schedules monitored to assess regional Number of municipalities supported with development of legally compliant IDP Percentage JPI agreements facilitated to reflect in the respective planning instruments of stakeholders | 30 30 30 75% | - - - - | - - - - |

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