



QUARTERLY PERFORMANCE REPORTS: 2018/19

Western Cape

Department of Local Government

Programme / Sub programme / Performance Measures	Target for 2018/19 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
Programme 1: Administration						
Sub-Programme 1: Corporate Services						
Submission of strategic reports	7	-	-	-	-	-
Submission of Annual Performance Plan	1	-	-	-	-	-
Submission of Quarterly Performance Reports	4	1	1	1	1	1
Submission of an Annual Report	1	-	-	-	1	1
Programme impact evaluation report	1	-	-	-	-	-
Number of financial reports submitted	17	-	-	-	-	-
In-year monitoring reports submitted to PT	12	3	3	3	3	3
Properly costed budget aligned with APP/Strategic Plan	1	-	-	-	-	-
Submission of Annual Financial Statements	1	-	-	-	1	1
Submission of Interim Financial Statements	3	-	-	-	1	1
Programme 2: Local Governance						
Sub-Programme: 2.1 Municipal Administration						
Decision making programmes supported	12	-	-	-	-	-
Legislation development initiatives in support of municipalities	6	1	1	1	2	2
Legal support provided to municipalities to strengthen municipal governance	2	-	-	-	-	-
Development of good governance guidelines underpinning standards of best practices	2	-	-	-	-	-
Oversight of Municipal public Account Committees (MPACs)	7	2	2	2	2	2
Municipalities supported with initiatives to enable them to exercise governance and accountability	6	1	2	2	2	3
Assessment of Senior Manager Appointments in accordance with legal prescripts	10	-	-	-	-	-
Assessing Code of Conduct cases to ensure legislative compliance	5	-	-	-	-	-
Informal intervention support Reporting on support provided in respect of assessments conducted in terms of the Western cape Monitoring and Support of Municipalities Act and investigations	4	1	1	1	1	1
Specialised support provided on governance issues in response to municipalities' needs	4	1	1	1	1	1
Research conducted to advance good governance best practices in municipalities	1	-	-	-	-	-
Investigations: Reporting on support provided in respect of complaints and enquiries received in relation to mal-administration and non-compliance to statutory obligations at municipalities	4	1	1	1	1	1
Formal Interventions: reporting on support provided in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	1	-	-	-	-	-
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	10	-	24	-	-	-
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	10	-	-	-	-	-

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Sub-Programme 2.2: Public Participation						
Programmes to improve public participation in municipalities	4	-	-	-	-	-
Support actions to improve ward committee functionality	4	1	1	1	1	1
Reports on ward committee functionality	4	1	1	1	1	1
Municipalities supported with communication programmes	20	5	0	-	5	10
Specialised communication training provided to municipalities	2	-	-	-	1	1
Municipalities supported with capacity building programmes on gender mainstreaming	3	-	-	-	-	-
Municipalities supported with capacity-building actions on gender mainstreaming	3	-	-	-	1	1
Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-outcome 2) (B2 Pillar 1)	8	-	-	-	-	-
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	2	-	-	-	-	-
Sub-Programme 2.3: Capacity Development						
Programmes implemented to support and capacitate municipalities	8	-	-	-	-	-
Capacity-building programmes implemented in municipalities (on going)	2	-	-	-	-	-
Training and development programmes implemented in municipalities	3	-	-	-	-	-
Programmes to support municipalities with the enhancement of ICT	3	-	-	-	-	-
Number of capacity-building interventions conducted in municipalities (Outcome 9, Sub-outcome3) (B2B Pillar 5)	2	-	-	-	-	-
Number of municipalities guided to comply with the MPRA (outcome 9: sub-outcome 4) (B2B Pillar 4)	25	25	25	25	25	25
Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome4) (B2B Pillar 5)	1	-	-	-	-	-
Number of municipalities supported to institutionalise the performance management system (PMS) (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	2	-	-	-	-	-
Sub-Programme 2.4: Municipal Performance Monitoring, Reporting & Evaluation						
Municipal performance monitoring programmes	6	-	-	-	-	-
Provincial integrated assessments guiding support to	2	-	-	-	1	1
Establishment of intra-departmental platform to facilitate integrated planning	1	-	-	-	-	-
Initiatives to enhance monitoring and evaluation	2	-	-	-	1	1
Number of section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	1	-	-	-	-	-
Sub-Programme 2.5: Service Delivery Integration						
Programmes implemented to improve access to government services	3	-	-	-	-	-
Number of services accessed through the Thusong Programme	1 200 000	-	-	-	-	-
Report on the Functionality of Thusong Service Centres	4	1	1	1	1	1
Support actions to ensure effective functioning of Thusong Programme	4	-	-	-	-	-
Support actions to improve functionality of IGR Fora	3	-	-	-	-	-
Programmes Supporting co-operative governance between the three spheres of government	3	-	-	-	-	-
Sub-Programme 2.6: Community Development Worker Programme						

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Programmes improving access to and information about government services	20	-	-	-	-	-
Support initiatives to improve access to government services	15	3	4	4	5	9
Support Programmes to improve access to small scale economic opportunities	5	1	2	-	2	2
Programme 3: Development and Planning						
Sub-Programme 3.1: Municipal Infrastructure						
Support programmes on infrastructure	7	-	-	-	-	-
Implementation of programmes to strengthen basic service delivery	2	-	-	-	-	-
Enhance integrated and co-ordinated municipal infrastructure planning	1	-	-	-	-	-
Municipal Infrastructure Governance and Service Delivery Maturity Level Assessments	2	-	-	-	1	1
Municipal drought mitigation support programme	1	-	-	-	-	-
Number of functional co-ordinating structures for infrastructure development towards service delivery	1	1	1	1	1	1
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	24	24	24	24	24	24
Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	24	-	-	-	24	24
Sub-Programme 3.2: Disaster Management and Fire Brigade Services						
Number of municipalities supported to maintain functional Disaster Management Centres	6	-	-	-	-	-
Number of municipalities supported on Fire Brigade Services	11	-	-	-	-	-
Programmes to improve fire and rescue services capability	23	-	-	-	-	-
Fire Service Training Programmes	8	2	3	3	2	1
Aerial Fire-Fighting and Ground Support Programmes	3	-	-	-	1	-
Emergency Management Skills Capacity Development (Incident Command) Programmes	3	-	-	-	1	1
Fire & and Life Safety Programmes	7	-	-	-	2	2
Special Operations capacity-building Programmes	2	-	-	-	1	1
Programmes to reduce potential risks	4	-	-	-	-	-
Municipalities supported with risk and vulnerability assessments	3	-	-	-	-	-
Municipalities supported to develop Disaster Risk Reduction Measures in IDPs	3	-	1	-	-	-

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Maintenance of Data Repository at western Cape Disaster Management Centre	1	-	-	-	-	-
Disaster Hazard Awareness Programme Programmes	1	-	-	-	-	-
to co-ordinate effective disaster preparedness, intergovernmental relations and recovery	7	-	-	-	-	-
Stakeholders assisted in developing disaster preparedness plans	2	-	-	-	-	-
Centre enhancements to ensure functional Western Cape Disaster Management Centre	1	-	-	-	-	-
Provincial Disaster Management Annual Report	1	-	-	-	-	-
Meetings of inter-governmental disaster management fora	4	1	1	1	1	1
Disaster damage assessments/verifications conducted	1	-	-	-	-	-
Disaster declarations/classifications facilitated	1	-	-	-	-	-
Disaster recovery programmes monitored and supported	1	-	-	-	-	-
Sub-Programme 3.3: Integrated Development Planning Coordination						
Programmes to improve the quality of IDPs	2	-	-	-	-	-
Percentage of IDP Assessment Reports determining alignment of planning and budget allocation	75%	0%	0%	0%	75%	89%
Planning alignment of the district municipality and the local municipalities within its area	50%	0%	0%	0%	0%	0%
Programmes to improve intergovernmental planning in IDPs	1	-	-	-	-	-
Percentage JPI agreements facilitated to reflect in the respective planning instruments of stakeholders	85%	0%	0%	0%	0%	0%
Number of municipalities supported with development of IDP (Outcome 9, Sub-outcome1)	30	-	-	-	-	-
Information submitted by HOD: Mr G Paulse						
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