Western Cape Government

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20
DEPARTMENT OF LOCAL GOVERNMENT

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Programme 1: Administration										
Sub-Programme 1: Corporate Services										
Submission of Annual Performance Plan	Annually	1	-	-	-	-	-	-	-	-
Submission of Quarterly Performance Reports	Quarterly	4	1	1	1	1	1	1	1	1
Submission of an Annual Report	Annually	Audited annual report submitted to parliament by due date	-	-	-	Audited annual report tabled to parliament by date set by	No reporting by DLG in Q2	-	-	-
Number of impact evaluation reports produced	Annually	1	-	-	-	-	-	-	-	-
In year monitoring reports submitted to PT	Quarterly	12	3	3	3	3	3	3	3	1
Properly costed budget aligned with APP/Strategic Plan	Annually	1	-	-	-	-	-	-	-	-
Submission of Annual Financial Statements	Annually	1	-	-	-	1	No reporting by DLG in Q2	-	-	-
Submission of Interim Financial Statements	Quarterly	3	-	-	-	1	1	1	1	1
Programme 2: Local Governance										
Sub-Programme: 2.1 Municipal Administration										
Number of Municipalities supported with Legislation Development	Quarterly	10	2	2	2	3	3	28	3	3
Legal support provided to municipalities to strengthen municipal governance	Annually	2	-	-	-	-	-	-	-	-
Oversight of Municipal public Account Committees (MPACs)	Quarterly	10	2	2	2	3	3	3	2	2
Number of municipalities supported with Initiatives to enable them to exercise Governance and Accountability	Quarterly	6	1	1	6	2	2	15	2	2
Assessment of Senior Manager Appointments in accordance with legal prescripts	Quarterly	20	5	5	5	5	6	6	5	5
Update of Municipal Codes for Municipalities	Annually	8	-	-	-	-	-	-	-	-
Assessing Code of Conduct cases to ensure legislative compliance	Annually	5	-	-	-	-	-	-	-	-
Commenting on draft national or provincial legislation, draft national or provincial policies; and or draft municipal by-laws	Annually	5	-	-	-	-	-	-	-	-
Informal intervention:Report on support provided in respect of assessments conducted in terms of the Western Cape Monitoring and Support of Municipalities Act and investigations	Quarterly	4	1	1	1	1	1	1	1	1
Report on specialised support provided on governance issues in response to municipalities' needs	Quarterly	4	1	1	1	1	1	1	1	1
Investigations: Report on support provided in respect of complaints and enquiries received in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level.	Quarterly	4	1	1	1	1	1	1	1	1
Formal Interventions: Report on support provided in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	Annually	1	-	-	-	-	-	-	-	-
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	Quarterly	30	-	-	-	-	-	-	15	15
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	Quarterly	30	-	-	-	-	-	-	15	15

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Sub-Programme 2.2: Public Participation										
Support actions to improve ward committee functionality	Quarterly	4	1	1	1	1	1	1	1	1
Reports on ward committee functionality	Quarterly	4	1	1	1	1	1	1	1	1
Municipalities supported with communication programmes	Quarterly	10	2	3	3	3	3	10	2	2
Specialised communication training provided to municipalities	Quarterly	2	-	-	-	1	1	1	-	-
Support actions to improve citizen interface	Annually	4	-	-	-	-	-	-	-	-
Municipalities supported with capacity-building actions on gender mainstreaming	Quarterly	3	-	-	-	1	1	1	1	1
Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-outcome 2) (B2 Pillar 1)	Quarterly	8	2	2	2	2	3	7	2	2
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	Annually	5	-	-	-	-	-	-	-	-
Sub-Programme 2.3: Capacity Development										
Capacity-building programmes implemented in municipalities (on going)	Annually	1	-	-	-	-	-	-	-	-
Training and development programmes implemented in municipalities	Quarterly	3	-	-	-	-	-	-	1	1
Programmes to support municipalities with the enhancement of ICT	Quarterly	3	-	-	-	-	-	-	1	1
Number of capacity-building interventions conducted in municipalities (Outcome 9, Sub-outcome3((B2B Pillar 5)	Annually	1	-	-	-	-	-	-	-	-
Number of municipalities guided to comply with the MPRA (outcome 9: sub-outcome 4) (B2B Pillar 4)	Quarterly	25	25	25	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)	Annually	1	-	-	-	-	-	-	-	-
Number of municipalities supported to institutionalise the performance management system (PMS) (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	Quarterly	4	1	1	1	1	1	1	1	1
Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	Quarterly	6	-	-	-	2	2	2	2	2
Sub-Programme 2.4: Municipal Performance Monitoring, Reporting & Evaluation										
Provincial integrated assessments guiding support to municipalities	Quarterly	2	-	-	-	1	1	1	-	-
Initiatives to enhance monitoring and evaluation	Quarterly	2	-	-	-	1	1	1	-	-
Research to enhance data management	Annually	1	-	-	-	-	-	-	-	-
Number of section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	Annually	1	-	-	-	-	-	-	-	-
Sub-Programme 2.5: Service Delivery Integration										
Number of services accessed through the Thusong Programme	Annually	1 300 000	-	-	-	-	-	-	-	-
Report on the Functionality of Thusong Service Centres	Quarterly	4	1	1	1	1	1	1	1	1
Support actions to ensure effective functioning of Thusong Programme	Annually	4	-	-	-	-	-	-	-	-
Support actions to improve functionality of IGR Fora	Annually	3	-	-	-	-	-	-	-	-

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Sub-Programme 2.6: Community Development Worker Programme										
Support initiatives to improve access to government services	Annually	15	-	-	-	-	-	-	-	-
Support Programmes to improve access to small scale economic opportunities	Annually	5	-	-	-	-	-	-	-	-
Programme 3: Development and Planning										
Sub-Programme 3.1:Municipal Infrastructure										
Implementation of programmes to strengthen basic service delivery	Annually	2	-	-	-	-	-	-	-	-
Enhance integrated and co-ordinated municipal infrastructure planning	Annually	1	-	-	-	-	-	-	-	-
Municipal water security support programme	Annually	1	-	-	-	-	-	-	-	-
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	Quarterly	24	-	-	-	24	24	24	-	-
Sub-Programme 3.2: Disaster Management and Fire Brigade Services:(Operations)										
Stakeholders assisted in developing disaster preparedness plans	Annually	2	-	-	-	-	-	-	-	-
Centre enhancements to ensure functional Western Cape Disaster Management Centre	Annually	1	-	-	-	-	-	-	-	-
Provincial Disaster Management Annual Report	Annually	1	-	-	-	-	-	-	1	1
Meetings of inter-governmental disaster management fora	Quarterly	4	1	1	1	1	1	1	1	1
Disaster damage assessments/verifications conducted	Annually	1	-	-	-	-	-	-	-	-
Disaster declarations/classifications facilitated	Annually	1	-	-	-	-	-	-	-	-
Disaster recovery programmes monitored and supported	Annually	1	-	-	-	-	-	-	-	-
Municipalities supported with risk and vulnerability assessments	Annually	3	-	-	-	-	-	-	-	-
Municipalities supported to develop Disaster Risk Reduction Measures in IDPs	Annually	3	-	-	-	-	-	-	-	-
Maintenance of Data Repository at western Cape Disaster Management Centre	Annually	1	-	-	-	-	-	-	-	-
Disaster Hazard Awareness Programme	Annually	1	-	-	-	-	-	-	-	-
Fire Service Training Programmes	Quarterly	5	-	-	-	2	5	5	2	2
Aerial Fire-Fighting and Ground Support Programmes	Annually	1	-	-	-	-	-	-	-	-
Emergency Management Skills Capacity Development (Incident Command) Programmes	Quarterly	2	-	-	-	1	1	1	-	-
Fire & and Life Safety Programmes	Quarterly	3	-	-	-	1	2	2	1	1
Special Operations capacity-building Programmes	Annually	1	-	-	-	0	-	-	1	1
Number of municipalities supported to maintain functional Disaster Management Centres	Quarterly	6	6	6	6	6	6	6	6	6
Number of municipalities suported on Fire Brigade Services	Quarterly	5	-	-	-	-	9	11	2	2
Sub-Programme 3.3: Integrated Development Planning Coordination										
Percentage of IDP Assessment Reports determining alignment of planning and budget allocation	Annually	85%	-	-	-	85%	100%	100	-	-
Planning alighment of the district municipality and the local municipalities within its area	Annually	60%	-	-	-	-	-	-	60%	60%
Percentage JPI agreements facilitated to reflect in the respective planning instruments of stakeholders	Annually	55%	-	-	-	-	-	-	-	-
Number of municipalities supported with development of IDP (Outcome 9, Sub-outcome1)	Annually	30	-	-	-	-	-	-	-	-

Information submitted by HOD: Mr G Paulse

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