

**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)	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	
Programme 1: Administration														
Sub-Programme 1: Corporate Services														
Submission of Annual Performance Plan	Annually	1	-	-	-	-	-	-	-	-	-	-	Final APP approved and tabled to Parliament by date set by	1
Submission of Quarterly Performance Reports	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1	1
Submission of an Annual Report	Annually	Audited annual report submitted to parliament by due date	-	-	-	-	No reporting by DLG in Q2	-	-	-	-	-	-	-
Number of impact evaluation reports produced	Annually	1	-	-	-	-	-	-	-	-	-	-	1	1
In year monitoring reports submitted to PT	Quarterly	12	3	3	3	3	3	3	3	3	3	3	3	3
Properly costed budget aligned with APP/Strategic Plan	Annually	1	-	-	-	-	-	-	-	-	-	-	1	1
Submission of Annual Financial Statements	Annually	1	-	-	-	-	No reporting by DLG in Q2	-	-	-	-	-	-	-
Submission of Interim Financial Statements	Quarterly	3	-	-	-	1	1	1	1	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	3	2	2	2
Legal support provided to municipalities to strengthen municipal governance	Annually	2	-	-	-	-	-	-	-	-	-	2	2	2
Oversight of Municipal public Account Committees (MPACs)	Quarterly	10	2	2	2	3	3	3	2	2	3	3	3	3
Number of municipalities supported with Initiatives to enable them to exercise Governance and Accountability	Quarterly	6	1	1	6	2	2	15	2	2	2	1	1	1
Assessment of Senior Manager Appointments in accordance with legal prescripts	Quarterly	20	5	5	5	5	6	6	5	5	1	5	6	6
Update of Municipal Codes for Municipalities	Annually	8	-	-	-	-	-	-	-	-	-	8	9	9
Assessing Code of Conduct cases to ensure legislative compliance	Annually	5	-	-	-	-	-	-	-	-	-	5	6	6
Commenting on draft national or provincial legislation, draft national or provincial policies; and or draft municipal by-laws	Annually	5	-	-	-	-	-	-	-	-	-	5	4	4
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	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	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	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	-	-	-	-	-	-	-	-	-	1	1	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	29	15	30	30
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	7	15	30	30

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Sub-Programme 2.6: Community Development Worker Programme													
Support initiatives to improve access to government services	Annually	15	-	-	-	-	-	-	-	-	-	15	15
Support Programmes to improve access to small scale economic opportunities	Annually	5	-	-	-	-	-	-	-	-	-	5	5
Programme 3: Development and Planning													
Sub-Programme 3.1: Municipal Infrastructure													
Implementation of programmes to strengthen basic service delivery	Annually	2	-	-	-	-	-	-	-	-	-	2	2
Enhance integrated and co-ordinated municipal infrastructure planning	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Municipal water security support programme	Annually	1	-	-	-	-	-	-	-	-	-	1	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	-	-	-	24	24
Sub-Programme 3.2: Disaster Management and Fire Brigade Services:(Operations)													
Stakeholders assisted in developing disaster preparedness plans	Annually	2	-	-	-	-	-	-	-	-	-	2	3
Centre enhancements to ensure functional Western Cape Disaster Management Centre	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Provincial Disaster Management Annual Report	Annually	1	-	-	-	-	-	-	1	1	1	-	-
Meetings of inter-governmental disaster management fora	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Disaster damage assessments/verifications conducted	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Disaster declarations/classifications facilitated	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Disaster recovery programmes monitored and supported	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Municipalities supported with risk and vulnerability assessments	Annually	3	-	-	-	-	-	-	-	-	-	3	3
Municipalities supported to develop Disaster Risk Reduction Measures in IDPs	Annually	3	-	-	-	-	-	-	-	-	-	3	3
Maintenance of Data Repository at western Cape Disaster Management Centre	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Disaster Hazard Awareness Programme	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Fire Service Training Programmes	Quarterly	5	-	-	-	2	5	5	2	2	0	1	1
Aerial Fire-Fighting and Ground Support Programmes	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Emergency Management Skills Capacity Development (Incident Command) Programmes	Quarterly	2	-	-	-	1	1	1	-	-	-	1	1
Fire & and Life Safety Programmes	Quarterly	3	-	-	-	1	2	2	1	1	1	1	1
Special Operations capacity-building Programmes	Annually	1	-	-	-	0	-	-	1	1	1	-	-
Number of municipalities supported to maintain functional Disaster Management Centres	Quarterly	6	6	6	6	6	6	6	6	6	6	6	6
Number of municipalities supported on Fire Brigade Services	Quarterly	5	-	-	-	-	9	11	2	2	0	3	0
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 alignment of the district municipality and the local municipalities within its area	Annually	60%	-	-	-	-	-	-	60%	60%	53%	-	-
Percentage JPI agreements facilitated to reflect in the respective planning instruments of stakeholders	Annually	55%	-	-	-	-	-	-	-	-	-	55%	0%
Number of municipalities supported with development of IDP (Outcome 9, Sub-outcome 1)	Annually	30	-	-	-	-	-	-	-	-	-	30	30
Information submitted by HOD: Mr G Paulse													
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