

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
DEPARTMENT OF LOCAL GOVERNMENT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated
Programme 1: Administration								
Sub-Programme: Corporate Services								
Level of compliance with the planning & reporting legislative framework	Quarterly	100%	100%	100%	100%	100%	100%	100%
Level of compliance with financial legislative framework	Quarterly	100%	100%	100%	100%	100%	100%	100%
Programme 2: Local Governance								
Sub-Programme: Municipal Administration: Municipal Governance								
Number of Legislation development initiatives implemented	Annually	4	-	-	-	-	-	-
Number of assessment conducted on Senior Management Appointments in accordance with legal prescripts	Annually	20	-	5	-	-	-	-
Support initiative towards Local Government elections	Annually	1	-	-	-	-	-	-
Number of assessments on Municipal Public Account Committees (MPACs) conducted	Quarterly	10	2	3	3	3	2	0
Code of Conduct cases assessed to ensure legislative compliance	Annually	6	-	-	-	-	-	-
Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance	Annually	5	-	-	-	-	-	-
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	Annually	30	-	23	-	-	-	-
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	Annually	30	-	-	-	-	-	-
Sub-Programme: Municipal Administration: Specialised Support								
Reports in respect of assessments and investigations pertaining to allegations of fraud, corruption and maladministration	Quarterly	4	1	1	1	1	1	1
Annual report in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	Annually	1	-	-	-	-	-	-
Sub-Programme: Public Participation								
Number of Support actions to improve citizen interface	Quarterly	5	1	1	1	2	1	1
Number of municipalities supported with communication programmes	Quarterly	15	-	-	5	5	5	5
Number of municipalities supported with capacity-building actions on gender mainstreaming	Quarterly	3	-	-	1	1	1	1
Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	Quarterly	24	3	9	10	7	6	8
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	Annually	2	-	-	-	-	-	-
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	Annually	1	-	-	-	-	-	-
Number of work opportunities reported through Community Works Programme (CWP)	Quarterly	17700	17 700	15 546	17 700	16 025	17 700	16 490
Sub-Programme: Capacity Development								
Number of programmes Implemented to enhanced capacity of municipalities	Annually	3	-	-	-	-	-	-
Monitor compliance to the Skills Development Act	Annually	1	-	-	-	-	-	-
Number of Training and development programmes implemented in municipalities	Annually	3	-	-	-	-	-	-
Number of capacity-building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	Annually	3	-	-	-	-	-	-
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	Quarterly	25	25	25	25	25	25	25
Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1)	Quarterly	4	-	-	-	-	2	2
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	Quarterly	4	-	-	-	-	2	2

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Sub-Programme: Municipal Performance Monitoring, Reporting & Evaluation								
A single repository for the management and dissemination of information relating to municipalities established	Annually	Development of a single data repository	-	-	-	-	-	-
Number of reports providing insight into municipal status and functioning produced	Quarterly	Status of Municipalities Reports	-	1	Status of Municipalities Reports	1	-	-
Number of programmes implemented to institutionalise GIS in the municipal space	Quarterly	1. Implement Municipal GIS project 2. Support municipalities to institutionalise GIS	-	-	-	-	1. Implement Municipal GIS project	1
Number of programmes implemented to institutionalise ICT in the municipal space	Quarterly	1. Implement Municipal ICT support initiative 2. Municipal ICT Forum	-	-	2. Municipal ICT Forum	1	-	-
Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	Annually	1	-	-	-	-	1	1
Sub-Programme: Service Delivery Integration								
Socio-economic projects facilitated	Annually	4	-	-	-	-	-	-
Number of services accessed through the Thusong Programme	Quarterly	500 000	-	-	-	-	250 000	1 214 521
Support actions to ensure effective functioning of the Thusong Programme	Annually	4	-	-	-	-	-	-
Support actions to improve District IGR platforms	Quarterly	3	1	1	1	1	1	1
Support actions to improve Provincial IGR platforms	Quarterly	4	1	1	1	1	1	1
Sub-Programme: Community Development Worker Programme								
Government initiatives to enhance social well-being	Annually	5	-	-	-	-	-	-
Initiatives to support informal economy	Annually	4	-	-	-	-	-	-
Programme 3: Development and Planning								
Sub-Programme: Municipal Infrastructure								
Number of programmes to strengthen basic service delivery	Annually	1	-	-	-	-	-	-
Programme to enhance integrated and coordinated municipal infrastructure planning	Annually	1	-	-	-	-	-	-
Municipal water security programme supported and monitored	Annually	1	-	-	-	-	-	-
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	Quarterly	22	-	-	22	22	-	-
Sub-Programme: Disaster Management: Chief Directorate: Disaster Management and Fire Brigade Services								
Facilitate co-ordination of disaster management partnerships	Quarterly	10	3	4	2	3	3	2
Monitor & evaluate the implementation of Disaster management	Quarterly	5	1	1	1	1	2	2
Development and review of WC Disaster Management Policy Provisions	Annually	2	-	-	-	-	-	-
Support organs of state to ensure disaster readiness and response	Quarterly	4	1	2	1	1	1	1
Co-ordinate disaster recovery process to enhance resilience	Annually	2	-	-	-	-	-	-
Number of Risk and Vulnerability Assessments conducted	Annually	1	-	-	-	-	-	-
Upgrade & maintain Disaster Management Spatial Data Repository	Annually	1	-	-	-	-	-	-
Number of municipalities supported in developing Disaster Risk Reduction measures in their IDPs	Annually	1	-	-	-	-	-	-
Hazard Awareness Programme	Annually	1	-	-	-	-	-	-
Number of training programmes to improve fire & life safety in the Province.	Quarterly	6	-	2	2	2	2	2
Number of training programmes to improve Emergency & Special Capacity capability in the Province.	Quarterly	3	-	-	1	1	1	1
Aerial Fire-Fighting and Ground Support Programme implemented	Annually	1	-	-	-	-	-	-
Number of municipalities supported to maintain functional Disaster Management Centres	Annually	6	-	-	-	-	-	-
Number of municipalities supported on Fire Brigade Services	Annually	5	-	-	-	-	-	-
Sub-Programme: Integrated Development Planning								
Initiatives to improve the quality of integrated development plans	Annually	3	-	-	-	-	-	-
Number of Functional District Interface Teams as part of the Joint District and Metro Approach	Annually	5	-	-	-	-	-	-
Number of municipalities with legally compliant IDPs	Annually	30	-	-	-	-	-	-
Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	Annually	5	-	-	-	-	-	-
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