QUARTERLY PERFORMANCE REPORTS: 2018/19
Western Cape
Department of Local Government

Programme / Sub programme / Performance Measures	Target for 2018/19 as per APP	1st Q Planned (APP)	1st Q Preliminary	1st Q Actual validated	2nd Q Planned (APP)	2nd Q Preliminary	2nd Q Actual validated	3rd Q Planned (APP)	3rd Q Preliminary	3rd Q Actual validated	4th Q Planned (APP)	4th Q Preliminary	4th Q Actual validated	Pre Audited 2018/19 Actual Performance
QUARTERLY OUTPUTS														
Programme 1: Administration														
Sub-Programme 1: Corporate Services														
SOI 1.1: Submission of strategic reports	7	-	-	-	-	-	-	-	-	-	-	-	-	7
Submission of Annual Performance Plan	1	-	-	-	-	-	-	-	-	-	1	1	-	1
Submission of Quarterly Performance Reports	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Submission of an Annual Report	1	-	-	-	1	1	1	-	-	-	-	-	-	1
Programme impact evaluation report	1	-	-	-	-	-	-	-	-	-	1	1	-	1
SOI 1.2: Number of financial reports submitted	17	-	-	-	-	-	-	-	-	-	-	-	-	17
In-year monitoring reports submitted to PT	12	3	3	3	3	3	3	3	3	3	3	3	3	12
Properly costed budget aligned with APP/Strategic Plan	1	-	-	-	-	-	-	-	-	-	1	1	-	1
Submission of Annual Financial Statements	1	-	-	-	1	1	1	-	-	-	-	-	-	1
Submission of Interim Financial Statements	3	-	-	-	1	1	1	1	1	1	1	1	1	3
Programme 2: Local Governance														
Sub-Programme: 2.1 Municipal Administration														
SOI 2.1: Decision making programmes supported	12	-	-	-	-	-	-	-	-	-	-	-	-	11
Legislation development initiatives in support of municipalities	6	1	1	1	2	2	2	2	2	2	1	1	-	6
Legal support provided to municipalities to strengthen municipal governance	2	-	-	-	-	-	-	-	-	-	2	2	-	2
Development of good governance guidelines underpinning standards of best practices	2	-	-	-	-	-	-	-	-	-	2	0	0	0
Oversight of Municipal public Account Committees (MPACs)	7	2	2	2	2	2	2	2	2	2	1	2	2	8
Municipalities supported with initiatives to enable them to exercise governance and accountability	6	1	2	2	2	3	3	2	2	24	1	1	1	30
Assessment of Senior Manager Appointments in accordance with legal prescripts	10	-	-	-	-	-	-	-	-	-	10	19		19
Assessing Code of Conduct cases to ensure legislative compliance	5	-	-	-	-	-	-	-	-	-	5	5		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	1	1	1	1	1	1	1	4
Specialised support provided on governance issues in response to municipalities' needs	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Research conducted to advance good governance best practices in municipalities	1	-	-	-	-	-	-	-	-	-	1	1	-	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	1	1	1	1	1	1	1	4
Formal Interventions: reporting on support provided in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	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)	10	-	24	24	-	-	-	-	-	-	10	0	0	24
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)	10	-	-	-	-	-	-	-	-	-	10	10	10	10

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Sub-Programme 2.2: Public Participation														
SO 2.2A: Programmes to improve Public Participation in municipalities	4	-	-	-	-	-	-	-	-	-	-	-	-	4
Support actions to improve ward committee functionality	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Reports on ward committee functionality	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Municipalities supported with communication programmes	20	5	0	-	5	10	10	5	6	4	5	8	8	22
Specialised communication training provided to municipalities	2	-	-	-	1	1	1	-	-	-	1	1	1	2
SO 2.2B: Municipalities supported with capacity building programmes on gender mainstreaming	3	-	-	-	-	-	-	-	-	-	-	-	-	3
Municipalities supported with capacity-building actions on gender mainstreaming	3	-	-	-	1	1	1	1	1	1	1	1	1	3
Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-outcome 2) (B2 Pillar 1)	8	-	-	-	-	-	-	-	-	-	8	24	24	24
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	2	-	-	-	-	-	-	-	-	-	2	5	10	10
Sub-Programme 2.3: Capacity Development														
SO 2.3: Programmes implemented to support and capacitate municipalities	8	-	-	-	-	-	-	-	-	-	-	-	-	8
Capacity-building programmes implemented in municipalities (on going)	2	-	-	-	-	-	-	1	1	1	1	1	1	2
Training and development programmes implemented in municipalities	3	-	-	-	-	-	-	2	2	4	1	0	0	3
Programmes to support municipalities with the enhancement of ICT	3	-	-	-	-	1	1	0	-	-	2	2	2	3
Number of capacity-building interventions conducted in municipalities (Outcome 9, Sub-outcome3((B2B Pillar 5)	2	-	-	-	-	-	-	1	1	1	1	1	1	2
Number of municipalities guided to comply with the MPRA (outcome 9: sub-outcome 4) (B2B Pillar 4)	25	25	25	25	25	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)	1	-	-	-	-	-	-	-	-	-	1	1	-	1
Number of municipalitie supported to institutionalise the performance management system (PMS) (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	2	-	-	-	-	-	-	-	-	-	2	3	-	2
Sub-Programme 2.4: Municipal Performance Monitoring, Reporting & Evaluation														
SO 2.4: Municipal Performance Monitoring Programmes	6	-	-	-	-	-	-	-	-	-	-	-	-	6
Provincial integrated assessments guiding support to municipalities	2	-	-	-	1	1	1	-	-	-	1	1	1	2
Establishment of intra-departmental platform to facilitate integrated planning	1	-	-	-	-	-	-	-	-	-	1	1	-	1
Initiatives to enhance monitoring and evaluation	2	-	-	-	1	1	1	-	-	-	1	1	1	2
Number of section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	1	-	-	-	-	-	-	1	1	-	-	-	-	1
Sub-Programme 2.5: Service Delivery Integration														
SO 2.5A: Programmes implemented to improve access to government services	3	-	-	-	-	-	-	-	-	-	-	-	-	3
Number of services accessed through the Thusong Programme	1 200 000	-	-	-	-	-	-	-	-	-	1 200 000	1 534 540	-	1530813
Report on the Functionality of Thusong Service Centres	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Support actions to ensure effective functioning of Thusong Programme	4	-	-	-	-	-	-	-	-	-	4	4	2	15
Support actions to improve functionality of IGR Fora	3	-	-	-	-	-	-	-	-	-	3	3	-	2
SO 2.5B: Programmes supporting co-operative governance between three spheres of government	3	-	-	-	-	-	-	-	-	-	-	-	-	2

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Sub-Programme 2.6: Community Development Worker Programme														
SO 2.6: Programmes improving access to an information about government services	20	-	-	-	-	-	-	-	-	-	-	-	-	20
Support initiatives to improve access to government services	15	3	4	4	5	9	7	4	2	2	3	2	2	15
Support Programmes to improve access to small scale economic opportunities	5	1	2	0	2	2	0	1	0	-	1	5	5	5
Programme 3: Development and Planning														
Sub-Programme 3.1:Municipal Infrastructure														
SO 3.1: Support Programmes on Infrastructure	7	-	-	-	-	-	-	-	-	-	-	-	-	7
Implementation of programmes to strengthen basic service delivery	2	-	-	-	-	-	-	-	-	-	2	2		2
Enhance integrated and co-ordinated municipal infrastructure planning	1	-	-	-	-	-	-	-	-	-	1	1		1
Municipal Infrastructure Governance and Service Delivery Maturity Level Assessments	2	-	-	-	1	1	1	-	-	-	1	1	1	2
Municipal drought mitigation support programme	1	-	-	-	-	-	-	-	-	-	1	1		1
Number of functional co-ordinating structures for infrastructure development towards service delivery	1	1	1	1	1	1	1	1	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	24	24	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	-	-	24	24	24	24	24	24
Sub-Programme 3.2: Disaster Management and Fire Brigade Services														
Number of municipalities supported to maintain functional Disaster Management Centres	6	-	-	-	-	-	-	-	-	-	6	6	6	6
Number of municipalities supported on Fire Brigade Services	11	-	-	-	-	-	-	-	-	-	11	13	3	22
Programmes to improve fire and rescue services capability	23	-	-	-	-	-	-	-	-	-	-	-		23
Fire Service Training Programmes	8	2	3	3	2	-	-	2	3	2	2	2	2	8
Aerial Fire-Fighting and Ground Support Programmes	3	-	-	-	1	-	-	1	2	3	1	0	0	3
Emergency Management Skills Capacity Development (Incident Command) Programmes	3	-	-	-	1	1	1	1	1	2	1	0	0	3
Fire & and Life Safety Programmes	7	-	-	-	2	2	2	3	3	5	2	0	0	7
Special Operations capacity-building Programmes	2	-	-	-	1	1	1	1	1	1	-	-	0	2
SO 3.2B: Programmes to reduce potential risk	4	-	-	-	-	-	-	-	-	-	-	-	-	4
Municipalities supported with risk and vulnerability assessments	3	-	-	-	-	-	-	-	-	-	-	-		3
Municipalities supported to develop Disaster Risk Reduction Measures in IDPs	3	-	1	-	-	-	-	-	-	-	3	3		3
Maintenance of Data Repository at western Cape Disaster Management Centre	1	-	-	-	-	-	-	-	-	-	3	3		1
Disaster Hazard Awareness Programme	1	-	-	-	-	-	-	-	-	-	1	1		1
SO 3.2A: Programmes to co-ordinate effective disaster preparedness, inter-governmental relations and recovery	7	-	-	-	-	-	-	-	-	-	-	-		7
Stakeholders assisted in developing disaster preparedness plans	2	-	-	-	-	-	-	-	-	-	2	4		4
Centre enhancements to ensure functional Western Cape Disaster Management Centre	1	-	-	-	-	-	-	-	-	-	1	1		1

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Provincial Disaster Management Annual Report	1	-	-	-	-	-	-	1	1	1	-	-	-	1
Meetings of inter-governmental disaster management fora	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Disaster damage assessments/verifications conducted	1	-	-	-	-	-	-	-	-	-	1	1	-	1
Disaster declarations/classifications facilitated	1	-	-	-	-	-	-	-	-	-	1	1	-	1
Disaster recovery programmes monitored and supported	1	-	-	-	-	-	-	-	-	-	1	1	-	1
Sub-Programme 3.3: Integrated Development Planning Coordination														
SO 3.3A: Programmes to improve the quality of IDPs	2	-	-	-	-	-	-	-	-	-	-	-	-	4
Percentage of IDP Assessment Reports determining alignment of planning and budget allocation	75%	0%	0%	0%	75%	89%	0%	0%	0%	0%	0%	87%	-	87%
Planning alighment of the district municipality and the local municipalities within its area	50%	-	-	-	-	-	-	50%	53.50%	0%	0%	0%	-	54%
Programmes to improve intergovernmental planning in IDPs	1	-	-	-	-	-	-	-	-	-	-	-	-	2
Percentage JPI agreements facilitated to reflect in the respective planning instruments of stakeholders	50%	0%	0%	0%	0%	0%	0%	0%	0%	0%	50%	54%	-	73%
Number of municipalities supported with development of IDP (Outcome 9, Sub-outcome1)	30	-	-	-	-	-	-	-	-	-	30	30	-	30

Information submitted by HOD: Mr G Paulse

Telephone No: 021 483 4996