QUARTERLY PERFORMANCE REPORTS: 2014/15 - 3rd Quarter

Western Cape

Non Sector: Local Government									
Programme / Sub programme / Performance Measures	Target for 2014/15 as per	1 st Quarter	1 st Quarter	1st Quarter	2 nd Quarter	2 nd Quarter	2 nd Quarter	3 rd Quarter	3 rd Quarter
	Annual Performance Plan (APP)	Planned output as per APP	Preliminary output	Actual output - validated	Planned output as per APP	Preliminary output	Actual output - validated	Planned output as per APP	Preliminary output
QUARTERLY OUTPUTS									
Programme 1: Administration									
Submission of Annual Performance Plan Submission of Quarterly Performance Reports	1 4	- 1	- 1	- 1	- 1	- 1	- 1	- 1	- 1
Submission of Annual Report Programme impact evaluation reports	1 2	-	-	-	-	1 -	1 -	1 -	-
In year monitoring reports submitted to PT Properly costed budget aligned with APP/Strategic Plan Submission of Annual financial statements	12 1 1	3 - -	-	4 -	3 -	3	3 -	3 - 1	3 - 1
Submission of Interim Financial Statements Revision of predetermined chapters of the Financial Manual Accounting Officers System	1	1	1	1	1 -	1	1	1 -	1
Programme 2: Local Governance									
2.1 Municipal Administration									
Rationalisation of relevant Provincial Ordinances project Municipalities assisted to implement compliance model Municipal codes compiled for municipalities Training initiative for Councillors on Disciplinary Code Informal Interventions	1 6 4 1	- - -	- - 1	- - 1 -	- - 3	- - 3 1	- - 3 1	- 3 - -	- 2 - -
Formal interventions- S139 of the Constitution Formal investigations -S106 of the Municipal Systems Act	-	-	-	-	-	-	-	-	-
2.2 Public Participation									
Municipalities supported with ward committee training Municipalities supported with ward committee functionality Municipalities supported with the development of ward committee	8	2	5	5	3 2	4	4	3 2	3 4
operational plans	8	2	5	5	2	3	3	2	3
Reports on ward committee functionality Number of municipalities supported with capacity building initiatives on gender mainstreaming	4	1	1	1	1	1	1	1	1
Municipalities supported with Communication Training Initiatives	6	-	-	-	-	-	-	3	18
Municipalities supported with Communication Strategies Transversal Communication Support Initiatives provided to Municipalities	6	-	-	-	-	-	-	-	-
2.3 Capacity Development									
Municipalities supported through capacity building initiatives Municipalities supported to implement Municipal Property Rates Act	16 25	-	-	-	-	-	-	-	-
Municipal ICT support programmes Municipal Training Programmes 2.4 Municipal Performance Monitoring, Reporting and Evaluation	2 3	-	-	-	-	-	-	1	- 1
Quarterly Municipal Performance Reports produced Performance monitoring initiatives Sec 57 Performance agreements assessed against Service Delivery & Budget Implementation Plan (SDBIP) 2.5 Service Delivery Integration	4 2 60	1 - -	1 -	1 1	1 1	1 -	1 -	1 - 30	1 4 30
Stakeholders participating in Thusong Programme	15								

Programme / Sub programme / Performance Measures									
	Target for 2014/15 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	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Thusong personnel trained	27	-	-	-	-	-	-	-	-
Centre-specific sustainability plans for Thusong Service Centres	12	-	-	-	-	-	-	-	-
Thusong outreach projects held	24	3	3	3	9	10	10	9	8
Approved Municipal Thusong Plans	24	-	-	-	-	-	-	-	-
Municipalities supported to establish new Thusong Centres Case referrals on IGR issues	2 40	- 10	-	-	10	- 5	- 11	- 10	-
Provincial Intergovernmental meetings convened	8	2		_	2	2	2	2	2
District Municipalities supported with IGR forums (DCF & DCFTech)	5	_	4	4	_	5	5	_	6
2.6 Community Development Programme	J			_					Ü
Information sessions in communities conducted	500	125	132	132	125	168	169	125	157
Partnerships with stakeholders	20	5	4	5	5	5	5	5	2
Government initiatives supported by CDWs	20	5	5	5	5	7	7	5	-
Case referrals to government services Community projects supported	30 000 60	7 500 15		10 112 26	7 500 15	7 103 11	7 094	7 500 15	3 197 11
Programme 3: Development and Planning	00	10	20	20	10			10	
3.1 Municipal Instructure									
Municipalities supported with Bulk Infrastructure planning and	5		_	_	-		_	_	_
implementation Municipalities supported with Electricity Master Planning	2								
Municipalities supported to spend MIG	24	24	24	24	24	24	24	24	24
3.2 Disaster Management and Fire Brigade Services									
Provincial stakeholders assisted in developing disaster preparedness plans	4	-	-	-	-	-	-	2	1
Centre enhancements to ensure functional Provincial Disaster Management Centre	1	-		-	-	-	-	-	-
Provincial Disaster Management Annual Report	1		1	1			_	1	_
Disaster damage assessments conducted	_			_			_	_	1
Disaster declarations facilitated	-			-	-		-	-	-
Disaster recovery incidents/disasters monitored and supported	-	-	3	3	-	2	2	-	2
Municipalities supported to develop applicable Disaster	6	2	_	_	2	3	3	2	3
Management chapters in IDPs Municipalities supported with risk and vulnerability assessments	3		_		_			_	
Disaster Hazard awareness programme	1		_	_			-	1	
Support programmes for special operations response task teams	2			_		4	_	1	1
Support programmes to improve wild-land firefighting capacity	4		_				_		1
Municipalities supported to provide fire and life safety education	5		_		_	3	_	2	2
Provincial Fire Training programme Established	1	-	_	_	-	1	_	-	1
3.3 Integrated Development Planning									
Support programmes for municipalities Capacity building workshops on Integrated Development Planning	6	1	5	5	2	6	5	2	2
for stakeholders	6	-	-	-	2	2	2	2	1
Spatial investment maps developed for districts and the metro	6	-	5	5	-	-	-	-	-
Municipal IDP assessment reports Municipalities supported to develop and implement area based	30	-	30	30	30	-	-	-	-
development plans	6	-	-]	-	-	-	3	3
Stakeholders engaging with the annual IDP assessment process	10	10	17	17	-	-	-	-	-
Stakeholders engaged on IDP priorities implementation and budget	45	_	_	_	_	13	13	_	42
alignment IDP Indaba agreements monitored						10			
	100	50	422	422	-	-	-	50	238

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