

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	2	-	-	-	-	-	-	-	-
Case referrals on IGR issues	40	10	2	2	10	5	11	10	5
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									
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	30 000	7 500	10 112	10 112	7 500	7 103	7 094	7 500	3 197
Community projects supported	60	15	26	26	15	11	11	15	11
Programme 3: Development and Planning									
3.1 Municipal Instructure									
Municipalities supported with Bulk Infrastructure planning and implementation	5	-	-	-	-	-	-	-	-
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 Management chapters in IDPs	6	2	-	-	2	3	3	2	3
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	6	1	5	5	2	6	5	2	2
Capacity building workshops on Integrated Development Planning for stakeholders	6	-	-	-	2	2	2	2	1
Spatial investment maps developed for districts and the metro	6	-	5	5	-	-	-	-	-
Municipal IDP assessment reports	30	-	30	30	30	-	-	-	-
Municipalities supported to develop and implement area based 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 alignment	45	-	-	-	-	13	13	-	42
IDP Indaba agreements monitored	100	50	422	422	-	-	-	50	238

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