

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

Western Cape

Non Sector: Local Government

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Submission of Annual Performance Plan	1	-	-
Submission of Quarterly Performance Reports	4	1	1
Submission of Annual Report	1	-	-
Programme impact evaluation reports	2	-	-
In-year monitoring reports submitted to PT	12	3	4
Properly costed budget aligned with APP/Strategic Plan	1	-	-
Submission of Annual Financial Statements	1	-	1
Submission of Interim Financial Statements	4	1	-
Programme 2: Local Governance			
2.1 Municipal Administration			
Assessment reports on the functionality of Municipal Public Accounts Committee (MPAC)	10	2	1
Support initiative to improve MPAC functionality	1	-	-
Assessment reports of decision-making processes in Municipal Councils	10	2	2
Good Governance Practice notes	2	-	-
Roles and Responsibilities workshops for Municipalities	2	-	-
Legal support actions provided to Municipalities	15	3	6
Assessments of Code of Conduct Matters	-	-	-
Municipalities supported through legislation development	5	1	3
Appointments assessed in accordance with the Municipal Systems Act	5	1	1
Informal interventions	-	-	-
Formal interventions - S139 of the Constitution	-	-	-
Formal investigation in terms of section 106 of the Municipal System Act (S106 of MSA) and the Western Cape Monitoring and Support of the Municipalities Act (WC MSMA)	-	-	-
2.2 Public Participation			
Municipalities supported with ward committee training	8	-	-
Municipalities supported with ward committee establishment	-	-	-
Municipalities supported with ward committee functionality	8	2	3
Municipalities supported with the development and review of ward committee operational plans	10	3	1
Impact assessments of the ward participatory system	5	-	-
Communication training initiatives provided to Municipalities	5	-	-
Communication support initiatives provided to Municipalities	5	-	-
Municipalities supported with capacity-building initiatives on gender mainstreaming	3	1	1
2.3 Capacity Development			
Municipalities supported through targeted and integrated capacity-building initiatives	10	-	-
Initiatives to support Municipalities with enhancement of ICT	3	-	-
Municipal training programmes implemented	1	-	-
2.4 Municipal Performance Monitoring, Reporting and Evaluation			
Quarterly Municipal Performance Reports produced	4	1	1

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Sec 57 Performance agreements assessed against Service Delivery & Budget Implementation Plans (SDBIP)	80	-	-
Assessment of draft Municipal SDBIPs	30	-	30
Assessment reports of Municipal Section 46 Reports	30	-	-
2.5 Service Delivery Integration			
Stakeholders participating in Thusong Programme	17	-	-
Thusong outreach projects held	30	8	10
Support actions to ensure effective functioning of the Thusong Programme	4	-	-
District referral directories developed	5	-	-
Thusong programme M&E framework	1	-	-
Thusong capacity-building initiatives implemented	4	-	-
Case referrals on IGR issues	45	8	10
Provincial intergovernmental meetings convened	8	2	2
District Municipalities supported with IGR forums (DCF & DCFTech)	5	-	4
2.6 Community Development Worker Programme			
Information sessions in communities conducted	600	150	166
Partnerships with stakeholders	20	5	7
Government initiatives supported by CDWs	20	5	23
Case referrals to government services	32 000	8 000	8 214
Community projects supported	60	15	31
Programme 3: Development and Planning			
3.1 Municipal Infrastructure			
Municipalities supported with the development/review of Infrastructure and Growth Plans	5	-	-
Municipalities supported with the development of Electricity Master Plans	4	-	-
Municipalities supported with the implementation of asset management	4	-	-
Municipalities supported to spend MIG	24	24	24
Municipalities supported with water and electricity demand management	5	-	-
CoCT quarterly infrastructure report	4	1	1
3.2 Disaster Management and Fire Brigade Services			
Stakeholders assisted in developing disaster preparedness plans	2	-	-
Centre enhancement to ensure functional Western Cape Disaster Management Centre	1	-	-
Provincial Disaster Management Annual Report	1	-	1
Meetings of intergovernmental disaster management fora	4	1	1
Disaster damage assessments/verifications conducted	-	-	1
Disaster declarations/classifications facilitated	-	-	-
Disaster recovery projects monitored and supported	-	-	2
Municipalities supported to develop applicable Disaster Risk reduction chapters in IDPs	6	2	1
Municipalities supported with risk and vulnerability assessments	3	-	-
Data Repository at Western Cape Disaster Management Centre maintained	1	-	-
Disaster Hazard Awareness Programme	1	-	-
Provincial Emergency Services Training Centre projects at Wolwekloof	1	-	-
Aerial Fire-Fighting and Ground Support Programme	1	-	-
Emergency Management Skills Capacity Development (Incident Command) Programme	1	-	-
Fire and Life Safety Programmes	2	-	-
Special Operations Capacity-Building Programme	1	-	-
3.3 Integrated Development Planning			
IDP Assessment reports compiled	30	-	30
Process schedule plans monitored	30	-	-
Municipalities assisted with the planning, drafting, adoption or review of their IDPs	8	-	1
District and Metro IDP alignment workshops	3	-	-
Intergovernmental coordination engagements	5	-	-
Joint Planning Agreement reports	1	-	-
Sector departments' financial footprints shared with Municipalities	8	8	13
Information submitted by: DR H FAST			
Telephone No.: 021 483 5235			