DATE: 7 October 2020

# Programme1: Administration

* 1. **Corporate Services**

|  |
| --- |
| *Outcome: Well governed department enabling programmes to deliver on their mandates**Outputs:* *Compliance with relevant planning/ budgeting & reporting legislative framework* |

***Output Indicators***

|  |
| --- |
| Level of compliance with the planning & reporting legislative framework |

|  |
| --- |
| **Annual Target: 100%****Annual Output -** |

**Quarterly Target:** 100%

**Quarterly Output:** -

**Progress:**

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| *Outcome: Well governed department enabling programmes to deliver on their mandates**Outputs:* *Compliance with relevant planning/ budgeting & reporting legislative framework* |

***Output Indicators***

|  |
| --- |
| Level of compliance with financial legislative framework |

|  |
| --- |
| **Annual Target: 100%****Annual Output -** |

**Quarterly Target:** 100%

**Quarterly Output:** -

**Progress:**

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

# Programme 2: Local Governance

## 2.1 Municipal Administration: Sub-Programme: Municipal Governance

|  |
| --- |
| *Outcome: Well governed municipalities through efficient and effective oversight, capacity building and governance structures**Outputs: Municipalities complying with applicable legislation & governance prescripts* |

***Output Indicators***

|  |
| --- |
| Number of Legislation development initiatives implemented |

|  |
| --- |
| **Annual Target: 4****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Activities implemented in Q2 for the initiatives which is an Annual Target**

**Comments on the following legislation:**

* Local Gov Demarcation Bill
* Proposed Policy and Policy Direction on Rapid deployment of Electronic Communications Networks and facilities
* Local Gov Municipal Structures Amendment Bill (Presentation to Standing Committee)

**Legislation Support to Municipalities**

* **Mossel Bay**: Private funding of political parties: Promotion of Access to Information Amendment Act
* **Swellendam**: Draft Implementation Plan w.r.t compliance to POPIA
* **Prince Albert**: Erection of base towers for communication purpose by private companies: Section 22 of ECA
* **Laingsburg:** Publication of Municipal Land Use Management By-law

**Develop, review and amendment of legislation:**

* Amendments to Draft Standard Rules of Order By-law (Virtual meetings)
* Briefing to Minister: Progress / activities by the Department on the Pounds By-law
* Research of the number of support staff in political office bearers in the Western Cape

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| Number of assessments conducted on Senior Management Appointments in accordance with legal prescripts |

|  |
| --- |
| **Annual Target: 15****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** 7

**Progress:**

**The following appointments were assessed and finalised:**

* Chief Financial Officer: Oudtshoorn Municipality
* Executive Director: Transport: City of Cape Town
* Executive Director: Human Settlements: City of Cape Town
* Executive Director: Urban Management: City of Cape Town
* Executive Director: Spatial Planning and Environment: City of Cape Town
* Municipal Manager: Overstrand Municipality
* Director: Technical Services: Hessequa Municipality

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| Support initiative towards Local Government Elections |

|  |
| --- |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* Ward Delimitation Committee meeting on 31 August 2020, to consider inputs and objections submitted to the Municipal Demarcation Board on the draft municipal wards for the 2021 Local Government Elections.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
|  Number of Assessments on Municipal Public Account committees (MPACs) conducted |

|  |
| --- |
| **Annual Target: 10****Annual Output -** |

**Quarterly Target:** 3

**Quarterly Output:** 4

**Progress:**

**The following municipalities were assessed:**

* Cape Agulhas – 28 July 2020
* Cape Winelands District Municipality – 28 July 2020
* Mossel Bay – 21 July 2020
* Knysna Municipality was assessed on 28 July 2020

**Response to Challenges:**

* Reasons for deviations: Overachievement for 2nd Quarter, to supplement the underachievement in Q1 as a result of a cancellation of MPAC meeting in Matzikama during Q1 due to protests.

**Remedial steps:**

|  |
| --- |
| Code of Conduct cases assessed to ensure legislative compliance |

|  |
| --- |
| **Annual Target: 6****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* No Code of Conduct matters during the period. It should furthermore be noted that this indicator is demand driven.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
|  |

|  |
| --- |
| Number of Legal Support initiatives provided to Municipalities to strengthen Municipal Governance |

|  |
| --- |
| **Annual Target: 9****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** 2

**Progress:**

* MPAC training was conducted with Knysna Municipality on 5 August 2020
* Hosting of the virtual Legislative and Constitutional Task Team Meeting on 10 September 2020.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **National Prescribed Indicators** |

|  |
| --- |
| Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4) (B2B Pillar 5). |

|  |
| --- |
| **Annual Target: 30****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** 27

**Progress:**

* Senior Manager information received from all municipalities in the Province with the Exception of the City of Cape Town, Bitou and Kannaland Municipalities and thereafter submitted to the National Minister of Co-Operative Governance and Traditional Affairs as required by Item 12 of the Upper Limits Notice.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3). |

|  |
| --- |
| **Annual Target: 30****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

## Sub-Programme: Municipal Administration: Specialised Support

|  |
| --- |
| *Outcome: Well governed municipalities through efficient and effective oversight, capacity building and governance structures**Outputs: Assessments and investigations pertaining to allegations of fraud, corruption and maladministration and formal provincial interventions justified or required in terms of section 139 of the Constitution* |

***Output Indicators***

|  |
| --- |
| Reports in respect of assessments and investigations pertaining to allegations of fraud, corruption and maladministration |

|  |
| --- |
| **Annual Target: 4****Annual Output -** |

**Quarterly Target:** 1

**Quarterly Output:** 1

**Progress:**

**Municipality A**

* 3/11/2/3 or 20/1/2/2020-2021/K19/1Date: 01 Sept 2020

**Municipality B**

* 20/1/2/2019-2020/K14/1 Date: 05 Aug 2020

**Municipality C**

* 20/1/ 1/ 2020-2021/K16/1 Date: 18 Aug 2020
* 20/1/2/2019-2020/K16/1 Date: 25 Aug 2020

**Municipality D**

* 20/1/2/ 2020-2021/K27/1 Date: 10 Sept 2020

**Municipality E**

* 20/1/3/2019-2020/K22/1 Date: 14 Sept 2020

**Municipality F**

* 20/1/1/2019-2020/K7/1 Date: 23 July 2020

**Municipality G**

* 20/1/2/2019-2020/K30/1 Date: 24 Aug 2020

**Municipality H**

20/1/2/2020-2021/K12/1 and 3/11/2/16 Date: 09 July 2020 and 02 July 2020

**Municipality I**

* 3/11/2/1 (20/1/2/2020-2021/K14/1) Date: 03 July 2020

**Municipality J**

* 3/11/2/13 (2019/436) Date: 28 July 2020

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| Annual report in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution |

|  |
| --- |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

## 2.2 Public Participation

|  |
| --- |
| *Outcome: Improved interface between government and citizens**Outputs: Actions Implemented, monitored & supported to improve citizen interface* |

***Output Indicators***

|  |
| --- |
| Number of support actions to improve citizen interface |

|  |
| --- |
| **Annual Target: 5****Annual Output -** |

**Quarterly Target:** 1

**Quarterly Output:** 1

**Progress:**

**Development and Review of Ward Committee Operational Plans (WCOPs)**

* The Directorate sent letters including the revised template to all 24 municipalities on the development of their WCOPs for the 2020/21 Financial Year.
* The due date for the submission of the WCOPs to the Directorate was 7 September 2020.
* The letters amongst other advised municipalities to incorporate certain components in the WCOPs for 2020/21 taking into account the Covid-19 lockdown regulations and the new digital platforms that were used over this period. The majority of the municipalities subsequently requested an extension until October 2020 for the submission of their WCOPs.

**The following municipalities however submitted their WCOPs which enabled the Directorate to support them with the review of their WCOPs**

* Laingsburg – 23 September 2020
* Knysna – 25 September 2020
* George – 25 September 2020
* Bitou – 25 September 2020

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| Number of municipalities supported with communications programmes |

|  |
| --- |
| **Annual Target: 15****Annual Output -** |

**Quarterly Target:** 5

**Quarterly Output:** 5

**Progress:**

**COVID-19 Awareness Campaign-OOH (Out-of-Home)**

* DLG’s contribution to phase 2 of the WCG communication campaign has been completed.
* Due to the number of hotpots arisen during the peak of the pandemic, more municipalities than initially planned for were assisted through this campaign.
* The campaign consisted of street pole posters and mobile billboards. The flighting, maintenance and de-flighting ran from 27 July to 11 September 2020.

**Municipalities in the following districts were assisted during the first round:**

* Garden Route
* Overberg
* Cape Winelands
* West Coast
* The Central Karoo area along with Hessequa, Oudtshoorn and Kannaland were assisted during the second round.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |  |
| --- | --- |
|

|  |
| --- |
| *Outcome: Well governed municipalities through efficient and effective oversight, capacity-building and governance structures.**Outputs: Capacity building strategies in municipalities for improved service delivery implemented* |

***Output Indicators*** |

|  |
| --- |
| Number of municipalities supported with capacity-building actions on gender mainstreaming. |

|  |
| --- |
| **Annual Target: 3****Annual Output -** |

**Quarterly Target:** 1

**Quarterly Output:** 1

**Progress**:

**Gender Mainstreaming**

**An initial briefing meeting was held with Garden Route District Municipality (GRDM) on**

**8 September 2020 to explain the nature of the support initiatives that would be rolled-out for the current financial year which entailed:**

* Conducting Capacity-building Initiatives with the Managers of the different directorates and Councilors of the GRDM i.e. Gender Mainstreaming Workshops;
* Gender Responsive Budgeting Workshops;
* Sexual Harassment Awareness Sessions; and
* Human Trafficking Awareness Sessions.

The Municipality provided the Department with their Gender Mainstreaming Checklist on

7 September 2020. A preliminary analysis of the initiatives that the Municipality undertook to promote Gender Mainstreaming was conducted on 8 September 2020, utilizing the Gender Mainstreaming Checklist.

The Department held a planning meeting with GRDM on 14 September 2020 to discuss logistical arrangements for the workshops. During this meeting, the Gender Mainstreaming Checklist was discussed, and the Municipality indicated that they will review their inputs, and resubmit a more detailed version of the Checklist to the Department.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **National Prescribed Indicators** |

|  |  |
| --- | --- |
|

|  |
| --- |
| **Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-outcome 2) (B2B Pillar 1)** |

 |

|  |
| --- |
| **Annual Target: 24****Annual Output -** |

**Quarterly Target:** 10

**Quarterly Output:** 4

**Progress:**

Please see Provincial Indicator 2.3.1 i.e. Number of support actions to improve citizen interface

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |  |  |
| --- | --- | --- |
|

|  |  |
| --- | --- |
|

|  |
| --- |
| **Number of municipalities supported to respond to community concerns (Outcome 9, Sub-****outcome 2) (B2B Pillar 1)** |

 |

 |

|  |
| --- |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Advanced Business Communication Training**

Training to be delivered on in Quarter 4.

**Challenges:**

**Reponses to Challenges: None**

**Reasons for deviations:**

**Remedial steps:**

## 2.3 Capacity Development

|  |  |
| --- | --- |
|

|  |
| --- |
| *Outcome: Well governed municipalities through efficient and effective oversight, capacity building and governance structures.**Outputs: Capacity building strategies in municipalities for improved service delivery implemented* |

***Output Indicators*** |

|  |
| --- |
| Number of programmes implemented to enhance the capacity of municipalities |

|  |
| --- |
| **Annual Target: 3****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Municipal Support Plans**

* Municipal Support Plan Steering Committee Meetings were held with the following
* Municipalities, to monitor progress with the implementation of Support Plans:
	+ Breede Valley: 8 September 2020
	+ Kannaland: 17 September 2020
	+ Langeberg: 22 September 2020
	+ Witzenberg: 28 September 2020
	+ Prince Albert: 25 September 2020
	+ Cederberg: 29 September 2020
	+ Laingsburg: 30 September 2020

**Challenge**: COVID-19 Lockdown

**Response to challenge**: Meetings were scheduled to take place virtually where the necessary technology was available.

|  |
| --- |
| **Monitor compliance to the Skills Development Act** |

|  |
| --- |
| **Annual Target: 1****Annual Output: -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* All Municipalities in the Western Cape have complied to the requirement of the Skills Development Act by submitting all their Workplace Skills Plans as required by the Local Government Seta (Status quo remains as of Quarter 1)

**Challenges:**

**Reponses to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **Number of training and development programmes implemented in municipalities** |

|  |
| --- |
| **Annual Target: 3****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* **Junior Management Development Programme:** Ongoing discussions are taking place with the Provincial Training institute, the service provider, to determine when the programme will be implemented in municipalities. Implementation delays are the result of social-distancing challenges created by COVID-19.
* **Municipal Internship Programme:** Ten (10) municipalities are continuing with the implementation of the internship programme. There have been challenges with the recruitment process due to COVID-19. Five (5) interns have been appointed in the West Coast, Stellenbosch, Bitou, Prince Albert and George Municipalities.
* **Councillor Training:** Approval has been granted for the roll out of face to face contact sessions of the Seasonal School 2020. The theme is “my values as a catalyst for effective governance and leadership. Currently the logistical arrangements for the roll out across the five regions are underway.

**Challenge**: COVID 19

**Response to Challenge:** Continuous engagement with the service provider to determine options

|  |
| --- |
| **National Prescribed Indicators** |
| **Number of capacity-building interventions conducted in municipalities (Outcome 9, Sub outcome 3) (B2B Pillar 5)** |
| **Annual Target: 3****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:** See Indicator: Number of programmes implemented to enhance the capacity of municipalities

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| Number of municipalities guided to comply with the MPRA (Outcome 9: Sub outcome 4) (B2B Pillar 4). |

|  |
| --- |
| **Annual Target: 25****Annual Output -** |

**Quarterly Target:** 25

**Quarterly Output:** 25

**Progress:**

**MPRA FOCUS GROUP:**

The Local Government: Municipal Property Rates Act, (MPRA) Focus Group virtual workshop was conducted on 11 September 2020 via MS Teams and 40 members attended.

**Items under discussion were:**

* Joint District Approach;
* MPRA: Section 33 – Designation of Valuers;
* Proposed amendments to the MPRA;
* Sectional Scheme Units;
* Covid 19 – challenges;
* Provincial monitoring ito Section 82B
* Valuation Appeal Board status/update; and
* CoGTA - Compliance.

**Status of the establishment of Valuation Appeal Boards (VAB’s): Appointment of Valuation Appeal Boards – (VAB) for finalised for:**

* Breede Valley
* Mossel Bay
* Hessequa

**Status of VAB appointment letters finalised and issued:**

* City of Cape Town
* Langeberg
* Breede Valley
* Mossel Bay
* Hessequa

**Status of Access Cards in process for Valuation Appeal Board members:**

* Swartland
* Witzenberg
* Breede Valley
* Hessequa
* Mossel Bay
* Langeberg

**Valuation Appeal Board to be appointed for the following municipalities**

* Bitou – awaiting outstanding documentation
* Swellendam – advertisement in process
* Cederberg – follow up
* Knysna – follow up
* Overstrand – follow-up

**Report to MEC ito Cent-in-the Rand Tariff 2020/21: (Rebates/ Residential/ Business/ Agricultural) – finalised**

* MPRA Section 6 and 14 Compliance Monitoring – finalised (CoGTA feedback received).
* MPRA: Section 81(1)(B) Provincial Compliance Checklist - Updated Template and reminder to all municipalities to submit checklist on a quarterly basis.

**ADDITIONAL SUPPORT PROVIDED THROUGH MPRA: HELPDESK (OTHER THAN NATIONAL INDICATOR)**

* DCoG – feedback query relating to date of valuation – Bitou Municipality

**The following municipalities were supported**

* Matzikama – community member enquiry;
* City of Cape Town – community member enquiry;
* Hessequa – provide assistance ito Valuation Appeal Board;
* Hessequa - property valuation roll for implementation 1 July 2021
* Theewaterskloof – Assistance ito Developer proposal and clause;
* Breede Valley – Outstanding Government Gazette Invoice No. 7352 query;
* CoGTA – Laingsburg rates policy assessment enquiry;
* COVID-19 challenges experienced during the lockdown period (all 25 municipalities); and
* Circular: Section 49 and Covid 19 – Disaster ito compliance and relief measures.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |  |
| --- | --- |
|

|  |
| --- |
| **Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5).** |

 |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:** See Indicator: Number of programmes implemented to enhance the capacity of municipalities

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |  |
| --- | --- |
|

|  |
| --- |
| **Number of municipalities supported to institutionalise the performance management system (PMS) (Outcome 9, Sub-Outcome 4) (B2B Pillar 5).** |

 |

|  |
| --- |
| **Annual Target: 4****Annual Output -** |

**Quarterly Target:** 1

**Quarterly Output:** 1

**Progress:**

* On 11 August 2020 a joint support meeting with SALGA, Mossel Bay and CKDM was held to assist on PMS. Each stakeholder made a presentation. Based on the discussions, the meeting agreed that Mossel Bay will be assisting CKD with a benchmarking exercise in terms of PMS. This will guide CKDM in terms of what needs to be put in place for CKDM to cascade PMS to other levels.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations**

**Remedial steps:**

|  |  |
| --- | --- |
|

|  |
| --- |
| **Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2).** |

 |

|  |
| --- |
| **Annual Target: 6****Annual Output -** |

**Quarterly Target:** 2

**Quarterly Output:** 2

**Progress:**

* The two municipalities namely TWK and Bitou were engaged in the Review of their indigent policies. The inputs of these municipalities form part of the CoGTA municipal engagement report for policy changes and implementation.

**Challenges**: COVID-19

**Response to Challenges:** Virtual and email engagements

**Reasons for deviations:** Quarterly output

**Remedial steps:**

**2.4 Municipal Performance Monitoring, Reporting & Evaluation**

|  |  |
| --- | --- |
|

|  |
| --- |
| *Outcome:* ***Data and Knowledge Management Hub that informs decision making, planning******and budget allocations within local government****Outputs:* ***Departmental & Municipal Data Repository*** |

***Output Indicators*** |
| **A single repository for the management and dissemination of information relating to municipalities established** |

|  |
| --- |
| **Annual Target: 2****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* Data Discovery interviews were held to ascertain KM maturing in directorates. Also to understand data, Information as well as ascertaining how it culminates into Knowledge and how that Knowledge is managed within DLG.
* Drafting of the KM assessment commenced with the completion target of Quarter 3.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **Number of reports providing insight into municipal status and functioning produced**  |

|  |
| --- |
| **Annual Target: 2****Annual Output -** |

**Quarterly Target:** 1

**Quarterly Output:** 1

**Progress:**

* Municipal Governance reports per District have been completed and submitted by 30 September 2020.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |  |
| --- | --- |
|

|  |
| --- |
| **Number of programmes implemented to institutionalise GIS in the municipal space** |

 |

|  |
| --- |
| **Annual Target: 2****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* Close collaboration with the SASDI Act implementation team to develop Maturity Assessment for municipalities.
* GIS Maturity assessment is on track

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |  |
| --- | --- |
|

|  |
| --- |
| **Number of programmes implemented to institutionalise ICT in the municipal space** |

 |
| **Annual Target: 2****Annual Output -** |

**Quarterly Target:** 1

**Quarterly Output:** 1

**Progress:**

* The virtual **Municipal ICT Forum** was held on 23 September 2020. The Municipal ICT Forum was themed as “Preparing for the new normal” where “Cyber Security” was the key discussion between municipalities and stakeholders.
* **Municipal ICT Status/ Maturity Assessment:** The ICT Status Assessment tool was developed and sent to municipalities for their response. Only 19 municipalities responded for the assessment. The report was drafted and completed based on the responses received.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **National Prescribed Indicators** |
| ***Number of Section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome 4) (B2B Pillar 5).*** |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* The 1st Draft of the Section 47 report has been completed as per the project plan and is currently being reviewed.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

**2.5 Service Delivery Integration**

|  |
| --- |
| *Outcome:* ***Reduction in poverty****Outputs:* ***Opportunities created through the Thusong Programme*** |

***Output Indicators***

|  |
| --- |
| **Socio-economic projects facilitated** |
| **Annual Target: 4****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* No new projects have been funded for this financial year due to the current COVID-19 disaster.
* Support Grant has been reprioritised for Humanitarian Relief

**Challenges:** Support grant funds were re-allocated

**Reponses to Challenges**

**Reason for deviating from Quarterly output**

|  |
| --- |
| *Outcome:* ***Reduction in poverty****Outputs:* ***Effective Thusong Programme*** |

***Output Indicators***

|  |
| --- |
| **Number of services accessed through the Thusong Programme** |

|  |
| --- |
| **Annual Target: 1 000 000****Annual Output: -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* All Thusong Centres were only opened during lockdown alert level 1.
* All Thusong Outreaches planned for first and second quarter was cancelled.
* Thusong outreaches will start in Quarter 3.

**Challenges:**

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| Support actions to ensure effective functioning of the Thusong Programme |

|  |
| --- |
| **Annual Target: 4****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* Operational and maintenance funding: All documentation received from the Municipalities. Transfer payment agreements with DOTP: Legal Services for vetting. Transfers to take place in October 2020.
* Thusong Programme Forum (TPF): Virtual Provincial TPF took place on 7 September 2020
* Progress will be given in the 4th quarter

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| *Outcome:* ***Improved integrated planning, budgeting and implementation****Outputs:* ***Functional IGR platforms*** |

***Output Indicators***

|  |
| --- |
| **Support actions to improve the functionality of District IGR Fora** |

|  |
| --- |
| **Annual Target: 3****Annual Output -** |

**Quarterly Target:** 1

**Quarterly Output:** 1

**Progress:**

* Circulation of the Western Cape IGR Calendar 29 September 2020

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **Support actions to improve the functionality of Provincial IGR Fora** |
| **Annual Target: 4****Annual Output -** |

**Quarterly Target:** 1

**Quarterly Output:** 1

**Progress:**

* National IGR Engagement held on 11 September 2020**.**

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

## 2.6 Community Development Programme

|  |
| --- |
| *Outcome:* ***Reduction in poverty****Outputs:* ***Opportunities created through the Community Development Worker Programme*** |

***Output Indicators***

|  |
| --- |
| **Government initiatives to enhance social well-being** |
| **Annual Target: 5****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

1. **Social Services**

 During the reporting period, the Community Development Worker Programme (CDWP) continued to support various stakeholders, including:

South African Social Security Agency (SASSA), Department of Social Development (DSD), Non-Government Organisations (NGOs), Municipalities and Department of Education, with various humanitarian relief programmes in all the regions. This support included, completion of application forms, preparation and distribution of food parcels & hot meals, data capturing of beneficiaries, etc. Plenary engagements, through virtual platform with Western Cape Child Commissioner and DSD on future collaborations.

 2. **Education**

The Programme continued to support the Western Cape Provincial Parliament through sharing information and links to committee meetings and public participation opportunities. It also continued to support the Department of Economic Development (Office of the Consumer Protector) by sharing their education content to communities.

The CDWP officials assisted the Departments of Education and Higher Education with marketing of their services, which included training and funding opportunities through social media platforms.

3. **Health**

The CDWP supported as part of a multi-disciplinary team along-side Community Health Workers, to combat the spread of the virus. Community Development Workers (CDWs) assisted with community awareness programmes, through loud hailing, pamphleteering and through the use of social media, with the greater emphasis and resources targeting identified hotspot areas (Khayelitsha, Klipfontein, Langa, Du Noon, Mitchell’s Plain and Overberg). These programmes focussed on COVID-19 protocols, which included the wearing of masks, regular sanitizing of hands, social distancing, information relating to screening and testing, etc.

4. **Safety & Security Services**

Although the regulations for the various levels of lockdown indicated that safety and security remain the responsibility of the South African Police Services (SAPS) and the Department of Defence, the CDWP supported the initiatives of the SAPS which included awareness programmes focussing on family/domestic violence.

5. **Municipal and Human Settlement Services**

The CDWP continued to support the Western Cape Human Settlements programmes through the tracking, tracing and mobilization of beneficiaries who received their title deeds from the MEC. Staff also support with the preparatory work done to ensure that the engagements with the communities was done in a safe environment adhering to COVID-19 regulations.

The programme also supported all the municipalities with whom an agreement is signed with various initiatives which included administrative support, assisting in call centre’s, sharing of service offerings and operating hours /services of the municipalities during the lockdown period.

Plenary engagements with the Department of Agriculture, Land Reform & Rural Development, Directorate: Tenure Reform Implementation, with the vision to support various initiatives including awareness relating to Farm workers tenure security and implementation of the Extension of Security of Tenure Act (ESTA). This partnership will be formalised through a Memorandum of Understanding (MOU).

**Challenge:**

**Reponses to Challenges:**

**Reason for deviating from Quarterly output:**

|  |
| --- |
| Initiatives to support informal economy |

|  |
| --- |
| **Annual Target: 4****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

1. **Informal Trader Support**

Shared COVID-19 related information, including provisions bearing on Informal Traders in accordance to the Lockdown regulations. Shared information with spaza shops on social distancing, wearing of masks and washing of hands. Supported the Department of Economic Development, through the City of Cape Town, to provide COVID-19 safety kits to spaza shops.

2. **Non-Profit Organisation Support**

Shared information with NPOs on how to apply for funding and support during the COVID-19 disaster as well as shared / marketed NPO service offerings during this pandemic. CDWs also identified NPO’s in need of support, e.g. Cheshire Home for Disabled Persons, which was in need of PPE, masks and hand sanitizers. The CDW liaised with a potential donor and linked the donor organisation with the NPO. The donor organisation supported the NPO with PPE, masks and hand sanitizers.

3**. Co-operative Development Support**

Supported the Department of Agriculture, Land Reform & Rural Development, SEDA and DEDAT to share information relating to COVID-19 relief programmes to Co-operatives.

4. **Small Business Support**

Shared information received from SEDA, Department of Employment and Labour, DEDAT and CPIC with small business. This information included COVID-19 regulations, Relief packages and how to apply, applications and follow-up of UIF-19, etc. The Programme also supported City of Cape Town with the delivery of COVID-19 safety kits to Small Businesses.

In addition, the CDWP supported small business with the marketing of job opportunities, e.g. Brights Hardware Store.

Also supported local municipalities (LM), e.g. Bergrivier LM, with data collection of small – medium businesses in their areas.

**Challenges:**

**Reponses to Challenges:**

**Reason for deviating from Quarterly output:**

# Programme 3: Development and Planning

## 3.1 Municipal Infrastructure

|  |
| --- |
| *Outcome****: The provision and maintenance of infrastructure towards infrastructure led economic******growth.****Outputs:* ***Strengthen basic service delivery*** |

***Output Indicators***

|  |
| --- |
| **Number of programmes to strengthen basic service delivery** |
| **Annual Target: 2****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Electricity Master Plan (EMP) Programme (2020/2021 FY)**

* Both Bitou and Langeberg Municipalities have had their funds transferred on the 29th of July 2020. The first progress meeting with the Municipalities will be done at the end of the current quarter (Q2).

**Challenges:**

Covid- 19 pandemic and late transfer of funds to municipalities may delay delivery of the projects on time.

**Reponses to Challenges**

Municipalities will attempt to complete projects within the limited time frames.

**MIG Programme (2020/2021 FY)**

* MIG monthly meetings to be held for July to September 2020 were cancelled due to COVID-19 lockdown regulations.
* The MIG Monthly meeting has taken on a new form over MS teams to allow for District Co-ordination meetings which were conducted on the 15 & 16 September 2020.
* MIG Appraisal Meetings were held on the 7 September 2020 (8 projects presented and 7 projects approved) and 17 September 2020 (6 projects presented and 5 projects approved).

**Challenges:**

MIG MIS issues, Municipal planning issues, Municipal capacity issues and COVID-19 Issues.

**Reason for deviating from Quarterly output**:

|  |
| --- |
| **Programme to enhance integrated and co-ordinated municipal infrastructure planning** |

|  |
| --- |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Master plans**

* Investment committee report prepared for approved
* Breede Valley muni. 3,5 mill Cederberg muni 2,5 mil
* Oudthoorn muni. 2,5 mil
* Prince Albert muni. 2.5 mil

**Revenue Enhancement**

* Investment committee reports approved
* Knysna municipality 2,5mil
* Witzenberg municipality 2,5 mil

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **Programmes designed and implemented to promote labour intensive construction and small contractor development** |

|  |
| --- |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

This Performance Indicator has been removed as a result of this impact of COVID-19.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **Asset care programme designed for municipalities** |

|  |
| --- |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

This Performance Indicator has been removed as a result of this impact of COVID-19.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **Municipal water security programme supported and monitored** |

|  |
| --- |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Project Business Plan Development and Prioritization (2020/21)**

* Finalized Municipal Drought Relief Allocations
* Finalized Municipal Drought Relief Allocation letters

**Project Implementation 2019/20**

* Analysed 2019/20 roll-over and provided recommendations for approval

**2020/21**

* Drafted and vetted Transfer Payment Agreements (to be signed next quarter)
* Drafted project planning sheets
* Conducted inception meetings

**Develop 15-year Western Cape Integrated Water and Drought Response Plan**

* Inception report drafted and submitted for review

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **National Prescribed Indicators** |
|

|  |
| --- |
| **Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5).** |

 |

|  |
| --- |
| **Annual Target: 24****Annual Output -**  |

**Quarterly Target:** 24

**Quarterly Output:** 22

**Progress:**

**MIG Programme (2020/2021 FY)**

* MIG monthly meetings to be held for July to September 2020 were cancelled due to COVID-19 lockdown regulations.
* The MIG Monthly meeting has taken on a new form over MS teams to allow for District Co-ordination meetings which were conducted on the 15 & 16 September 2020.
* MIG Appraisal Meetings were held on the 7 September 2020 (8 projects presented and 7 projects approved) and 17 September 2020 (6 projects presented and 5 projects approved).

**Challenges:**

MIG MIS issues, Municipal planning issues, Municipal capacity issues and COVID-19 Issues.

**Response to Challenges:**

**Reasons for deviating from Quarterly output:**

**Remedial steps:**

**3.2 Disaster Management and Fire Brigade Services**

|  |
| --- |
| *Outcome: Safer, Resilient communities and Sustainable Development**Outputs: Integrated systems and structures for disaster management established and maintained* |

***Output Indicators***

|  |  |
| --- | --- |
|

|  |
| --- |
| Facilitate co-ordination of disaster management partnerships |

 |

|  |
| --- |
| **Annual Target: 10****Annual Output -** |

**Quarterly Target:** 2

**Quarterly Output:** 6

**Progress:**

**Heads of Centre Forum meeting**

* Two Heads of Centre Forum meetings took place on 14 August 2020 and 28 August 2020 respectively. The following key issues were covered:
* Covid-19 feedback; Status of Eskom; Contingency planning for other risks such as Summer Preparedness Plans (Fires, Drought, Floods, Snow, etc.); Reporting requirements in terms the Annual Reports; M&E reports; Disaster Management Interns; Roll-over applications in terms of Provincial and National Grant Funding; MIG reprioritization support in Cederberg; Disaster Debriefing Planning; Extended COGTA Technical MINMEC and Early warnings for cold weather.

**Western Cape Disaster Management Advisory Forum**

* A webinar, with the theme “COVID-19 coordination and response in the African context”, was held on 26 August 2020. The webinar brought together several international and African countries with the focus on benchmarking key lessons learnt and fostering future collaboration. More than 180 participants attended including some high-level guests. Presenters included representatives from the World Health Organisations, Malawi, Madagascar and the National Disaster Management Centre.

**Complex Humanitarian Emergency working Group**

* On 30 September 2020, a guest speaker from the University of Stellenbosch presented the root causes as well as the historic background of South Africa and its impact on the violence portrayed today.

**Attended and support the following Metro and District disaster Management Advisory Forum meetings:**

* City of Cape Town Disaster Management Advisory Forum meeting: 25 August 2020.
* West Coast Disaster Management Advisory Forum meeting: 31 August 2020.

**Challenges: None**

**Reponses to Challenges: N/A**

**Reason for deviating from Quarterly output**

Additional meetings took place due to the need for the sharing of information and to ensure reports are submitted on time with the coordination of the COVID-19 pandemic.

**Remedial steps:**

|  |
| --- |
| **Monitor and evaluate the implementation Disaster Management** |

|  |
| --- |
| **Annual Target: 5****Annual Output -** |

**Quarterly Target:** 1

**Quarterly Output:** 1

**Progress:**

The following Monitoring and Evaluation report were received:

* City of Cape Town
* Cape Winelands
* Central Karoo
* West Coast
* Garden Route
* Overberg

The PDMCs Annual Report for the period 2019/20 was signed by the MEC and it is on route for tabling at the Provincial Cabinet.

**Challenges:**

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **Development and review of WC Disaster Management Policy Provisions** |
| **Annual Target: 2****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* The Western Cape Disaster Management Framework underwent a first phase review in the previous reporting period. The second phase review has commenced. Further engagements with internal and external stakeholders are being planned.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| *Outcome: Safer, Resilient communities and Sustainable Development**Outputs: Effective and rapid emergency/ disaster response and recovery mechanisms* |

***Output Indicators***

|  |  |
| --- | --- |
|

|  |
| --- |
| **Support organs of state to ensure disaster readiness and response** |

 |

|  |
| --- |
| **Annual Target: 4****Annual Output -** |

**Quarterly Target:** 1

**Quarterly Output:** 1

**Progress:**

* The Summer Readiness Plan was collated and completed and submitted to National Disaster Management Centre and stakeholders.

**Challenges:**

Earlier submission to the National Disaster Management Centre.

**Reponses to Challenges:**

Project had to be prioritised in order to meet the timeline.

**Reason for deviating from Quarterly output:**

National Disaster Management Centre moved the date forward for submission. Previously the Summer Plan was only required to be submitted in Oct/Nov however they requested that the summer plan be submitted beginning of September**.**

**Other**

* Electricity Disruption plan is in final stages of completion.
* Engaged with Drakenstein to assist the municipality with Electricity Disruption Plan.
* Participated in the SITA Bid Evaluation for the procurement of audio visual equipment.
* Activation of the Centre from 15 March 2020 to date for COVID-19 Pandemic.
* Participated in the Emergency Planning Committee for Koeberg Nuclear Power Station. Also provided input to Eskom for the review of their Koeberg Plan

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **Co-ordinate effective disaster recovery process that enhance resilience** |

|  |
| --- |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Disaster Grant expenditure and Monitoring:**

**COVID\_ 19 interventions.**

* The unit monitored the implementation of the Provincial Disaster Relief Grant where the Department of Health benefitted to the value of R53 818 000. The expenditure have been fully spent.
* Monitoring was also conducted for Twenty-nine (29) local municipalities that received the Municipal Disaster Relief Grant to the value of R 7 927 000. On 30 June 2020, the expenditure was at 87% with only 8 of the municipalities requesting roll-overs.

**Drought**

* The Western Cape Department of Agriculture was monitored for the implementation of fodder relief to the value of R25 000 000.

**Fires & Storms**

* The Department of Education was monitored for the rebuilding of the Knysna High school hostel project to the value of R 25 000 000. The disaster recovery unit has assisted although not successfully in motivating for the second roll–over application on behalf of the department.

**Disaster Grant expenditure & monitoring**

* Matzikama & Cederberg Local Municipalities meeting and site visit: 06 August 2020
* Bitou Local Municipality meeting: 12 August 2020
* Oudtshoorn Local Municipality drought meeting: 12 August 2020
* Kannaland Local Municipality meeting: 12 August 2020
* Langeberg Local Municipality meeting: 20 August 2020
* Department of Agriculture meeting: 20 August 2020
* West Coast District Municipality meeting and site visit: 22 August 2020
* Provincial Treasury meeting: 7 September 2020 Department of Agriculture assessments: 15 -17 September 2020.
* Matzikama Local Municipality meeting: 21 September 2020
* Matzikama and Cederberg Local Municipalities meetings and site visits: 25 September 2020.
* Oudshoorn and Kannaland Local Municipalities meetings; 28 September 2020

**Disaster Grant expenditure and Monitoring:**

**Submission of reports :**

* Letters advising municipalities on the manner which funds ought to be spend were send to Municipal Managers in July 2020
* Monthly reports, quarterly reports and annual reports were timeously submitted to the NDMC.
* The unit further coordinated and verified the submission of invoices and proof of payments in terms of the disaster grants. These were also sent to the NDMC
* The project process was further shared in different forums including HOCs meetings, Cabinet and MINMEC meetings.

**Challenges:**

Late and none submissions of monthly expenditure reports and implementation plans by the municipalities allocated MDRG funding.

Unclear rules of engagements in terms of the disaster grant framework.

Roll-over requests without substantial motivations

**Reponses to Challenges**

Redundancy approach in communicating with the municipal managers and firmness in terms of late submission.

Involvement of the HoDs office in an efforts to escalate communication through circulars.

Multiple legal opinions were sourced and received from the legal services.

Funding issues raised with Provincial Treasury and NDMC.

Intervention meetings conducted to strengthen roll-over motivations.

**COVID-19 Disaster Debriefing**

The directorate is in the process of conducting the debriefing in terms of the COVID -19 Disaster. The project has been initiated in mid-August with following miles stones reached:

* Internal brainstorming workshop held in August 2020
* Participants have been identified
* Interviews with the head of disaster management centre for the Central Karroo and Garden Route District Municipalities were conducted in September 2020.

**General Ad-Hoc inputs**

* The unit assisted in the appraisal processes regarding the “reprioritisation of the municipal infrastructure grant for provision of essential goods and services in aid of preventing and combatting covid-19”. Support letters were submitted to the Municipal infrastructure unit in support of the Cederberg and Oudtshoorn municipalities.
* Communication-feedback was provided to Beaufort West, Kannaland and Prince Albert Municipalities in response to their application for drought disaster relief grant.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| *Outcome:* ***Safer, Resilient communities and Sustainable******Development****Outputs:* ***Institutionalisation and advocacy of Disaster Risk Reduction*** |

***Output Indicators***

|  |
| --- |
| **Number of Risk and Vulnerability Assessments conducted** |

|  |
| --- |
| **Annual Target: 2****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

A letter of intention has been drafted and submitted to the Municipal Manager of the Garden Route Municipality. SCM documents (Terms of reference IPS) were submitted to SCM for advertising and they have now uploaded it.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| Upgrade & Maintain Disaster Management Spatial Data Repository |

|  |
| --- |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

Three Disaster Management GIS applications have been updated with the most recent data, namely:

* Drought Dashboard
* Hazard Awareness Dashboard
* Disaster Recovery Dashboard

We are currently in the process of updating Provincial Risk Profile datasets. The Covid-19 Dashboard is continuously updated daily.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| Number of Municipalities supported in developing Disaster Risk Reduction Measures in IDPs |

|  |
| --- |
| **Annual Target: 2****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

Internal planning completed to dovetail with the Risk Assessment project and its associated processes.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
|  **Hazard Awareness Programme**  |

|  |
| --- |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

In a process of procuring additional education materials and preparation for distribution.

**Challenges:** COVID-19 schools are not accessible

**Reponses to Challenges:** new innovative approach is ongoing, and we will pilot Awareness via online survey research methodology

**Reason for deviating from Quarterly output**

**Remedial steps:**

|  |
| --- |
| *Outcome:* ***Safer, Resilient communities and Sustainable******Development****Outputs:* ***Fire and Rescue Services Capability improved*** |

***Output Indicators***

|  |
| --- |
| **Number of training programmes to improve fire & life safety in the Province** |

|  |
| --- |
| **Annual Target: 6****Annual Output -** |

**Quarterly Target:** 2

**Quarterly Output:** -

**Progress:**

No training presented during Q1 and 2 as result of the lockdown regulations.

**Challenges**: Lockdown regulations resulting in no scheduled training taking place**.**

**Reponses to Challenges:** Rescheduling training to Q 3 and 4

**Reason for deviating from Quarterly output:** Covid19-lockdown regulations

**Remedial steps:**

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| --- | --- |
|

|  |
| --- |
| **Number of training programmes to improve Emergency & Special Capacity capability in the Province** |

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|  |
| --- |
| **Annual Target: 3****Annual Output -** |

**Quarterly Target:** 1

**Quarterly Output:** -

**Progress:**

Training programme moved to 3rd Quarter as result of Covid-19. lockdown regulations.

**Challenges:** Unable to present training as a result of Lockdown regulations.

**Reponses to Challenges:** Training rescheduled for Q 3 and 4**.**

**Reason for deviating from Quarterly output:** Training was rescheduled and moved to Q3: 7-9 October 2020

**Remedial steps:**

|  |
| --- |
| **Aerial Fire-Fighting and Ground Support Programme implemented** |

|  |
| --- |
| **Annual Target: 1****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

Service Provider appointed, service scheduled for implementation in Q3 and 4-1 December 20-31 March 21.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations from Quarterly output:**

**Remedial steps:**

**National Indicator**

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| --- | --- |
|

|  |
| --- |
| **Number of municipalities supported to maintain functional Disaster Management Centres**  |

 |

|  |
| --- |
| **Annual Target: 6****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Challenges**

**Reponses to Challenges**

**Reason for deviating from Quarterly output**

|  |
| --- |
|  Number of municipalities supported on Fire Brigade Services |

|  |
| --- |
| **Annual Target: 5****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Challenges**:

**Response to Challenges:**

**Reasons for deviations from Quarterly Output:**

**Remedial steps:**

## 3.3 Integrated Development Plan

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| --- |
| *Outcome:* ***Improved integrated planning, budgeting and implementation****Outputs:* ***Responsive IDPs developed*** |

***Output Indicators***

|  |  |
| --- | --- |
|

|  |
| --- |
| **Initiatives to improve the quality of integrated development plans** |

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|  |
| --- |
| **Annual Target: 3****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Assessments of IDPs**

* 30 IDPs assessed and feedback provided to municipalities as part of the LGMTEC process.

**Assessment of planning alignment**

* Time schedules are in the process of being collated to assess the planning alignment of the District with respective local municipalities.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| *Outcome:* ***Improved integrated planning, budgeting and implementation****Outputs:* ***Joint District Approach implemented*** |

***Output Indicators***

|  |
| --- |
| **Number of Functional District Interface Teams as part of the Joint District Approach** |

|  |
| --- |
| **Annual Target: 5****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**Functional District Interface Teams**

* Members of the Interface Teams participated in the District JDA Structures as part of the management of COVID-19 response.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |
| --- |
| **National Prescribed Indicator** |

|  |
| --- |
|  Number of municipalities supported with development of IDP (Outcome 9, Sub-outcome 1). |

|  |
| --- |
| **Annual Target: 30****Annual Output -** |

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* 19 municipalities supported through Virtual Platforms. These include a Garden Route District IDP Managers Forum held in September 2020.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**