DATE: 7 January 2021

# 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:** 100%

**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:** 100%

**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:**

**Comments:**

* Draft Expropriation Bill
* Children’s Amendment Bill
* Administrative Adjudication of Road Traffic Offences Act
* Intergovernmental Relations Framework Act, 13 of 2005
* Municipal Structures Act: Draft Regs: Division of functions and powers between District and Local municipalities

**Assistance / support: Municipalities**

* Oudtshoorn: Control of undertakings that sell Liquor to the public: By-law
* Theewaterskloof: Pounds By-law
* Cabinet Submission: In principle approval to develop Guidelines for the implementation of the Executive Committee Model in the Western Cape municipalities

**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:** 2

**Progress:**

**The assessment of the following two appointments have been finalised:**

* Chief Financial Officer: Witzenberg municipality
* Municipal Manager: Cape Agulhas municipality

**Challenges:**

* The assessment of the appointment of Director: Technical Services and Planning, Theewaterskloof Municipality was in abeyance as additional information was awaited from the Municipality.

**Response to Challenges:**

* With regard to Theewaterskloof Municipality, the submission has now been finalised and placed on route for Minister's signature.

**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 30 October 2020, to consider inputs and objections submitted to the Municipal Demarcation Board on the draft municipal wards for Knysna Municipality, in preparation 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:** 3

**Progress:**

**The following municipalities were assessed:**

* Drakenstein – 20 October 2020
* Stellenbosch – 5 November 2020
* Matzikama – 24 November 2020

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps**

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

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

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* During this period there was no Code of Conduct cases to report on, 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:** -

**Progress:**

* On 3 November 2020, the Department hosted a training workshop with Councillors at Theewaterskloof Municipality, focussing on the following initiatives: Roles and Responsibilities of Councillors, Rules of Order and Implications of the Traditional & Khoisan Leadership Act, Code of Conduct for Councillors, Guidelines for Councillors acting in their capacity as Commissioners of Oaths, Legal Perspectives in terms of Social Media and Ethics Committee Roles & Functions.

**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:** -

**Progress:**

**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**

* 3/11/2/1 (2020/113) - Date: 30 Oct 2020

**Municipality B**

* 3/11/2/3 (2020/83)- Date: 09 Oct 2020
* 3/11/2/3 ( 2020/130) - Date : 11 Nov 2020
* 20/1/1/2020-2021/K19/1 (3/11/2/3)- Date : 26 Nov 2020

**Municipality C**

* 3/11/2/8 - Date : 26 Nov 2020

**Municipality D**

* 20/1/3/2019-2020/K22/1 - Date : 22 Oct 2020
* 3/11/2/9 ( 2019/546) - Date : 27 Oct 2020 and Date : 02 Dec 2020
* 20/1/3/2019-2020/k22/2 - Date : 06 Nov 2020

**Municipality E**

* 3/11/2/11 - Date : 02 Oct 2020

**Municipality F**

* 20/1/2/2019-2020/K8/8 / 3/11/2/13 - Date : 02 Nov 2020

**Municipality G**

* 3/11/2/15 (2020/34) - Date : 14 Oct 2020 and Date : 02 Dec 2020
* 3/11/2/15 - Date : 07 Oct 2020
* 3/11/2/15 (2020/89) - Date : 13 Oct 2020

**Municipality H**

3/11/2/16 (2020/55) - Date : 16 Oct 2020 and Date: 03 Dec 2020 and Date : 04 Dec 2020

Date : 24 Nov 2020

**Municipality I**

* 3/11/2/18 - Date : 07 Oct 2020 and Date : 19 Oct 2020 and Date : 06 Nov 2020
* 3/11/2/18 (2019/718) & (2020/76) - Date : 09 Oct 2020 and Date : 05 Oct 2020 and Date: 07 Oct 2020
* 3/11/2/18 (2020/76) - Date : 09 Oct 2020 and Date : 09 Oct 2020

**Municipality J**

3/11/2/20 (2019/656) - Date : 02 Oct 2020 and Date : 13 Nov 2020 and Date : 24 Nov 2020

Date: 26 Nov 2020

**Municipality K**

20/1/2/2020-2021/K20/1 Date : 29 Oct 2020 (sent to MEC for signature)

**Municipality L**

3/11/2/24 (2020/108) - Date : 26 Oct 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:**

**Municipality A**

* Date : 30 Nov 2020
* 3/11/2/15 - Date : 20 Nov 2020

**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:** 2

**Progress:**

**TRAINING AND CAPACITY BUILDING**

The Directorate facilitated training for the following municipalities:

* Prince Albert – the Ward Committee Training, held on 7 November 2020, focused on policy and legislative framework governing ward committees and public participation.
* City of Cape Town – refresher Ward Committee Induction Training, held on 14 November 2020 for wards 23, 29, 32 and 104 respectively.
* Bitou Ward Committee Workshop on roles and responsibility for ward committee members was held on 13 November 2020.

**CIVIC EDUCATION**

* The Civic Education Outreaches, which took the form of community dialogue sessions, were facilitated in collaboration with the Beaufort West Municipality. As such, the Directorate rolled out five (5) sessions on Civic Education, i.e. three (3) sessions in Murraysburg and two (2) sessions in Nelspoort on 25 and 26 November 2020, respectively.

**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 NEW NORMAL CAMPAIGN**

DLG’s response to phase 3 of the WCG communication campaign has been completed and disseminated to all municipalities in the following districts;

* Garden Route,
* West Coast,
* Overberg
* Central Karoo
* Cape Winelands

The campaign consisted of 3 concepts;

* **#MaskUp/Nose means no** –targeting communities from the youth to the aged. Campaign elements;
* Generic Radio + competition (targeting the problem youth segment),
* **Festive Fresh Air**
* OOH media – Lamp pole posters
* Targeted social media campaign targeting victors to touristy spots
* **Beach bubble activation** – OOH activation promoting social distancing.

**Challenges:** Garden Route beaches closed due to becoming a hotspot (second wave).

**Reponses to Challenges:** Alternate venues were identified during the planning stages. Garden Route beach activations moved to malls.

**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**:

**Progress: Gender Mainstreaming**

* An initial briefing meeting was held with Hessequa Municipality on 17 November 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 Municipality 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 02 December 2020. The Checklist was submitted to all the stakeholders i.e. the Commission for Gender Equality and SALGA where after the Department will conduct the analysis of the initiatives that the Municipality undertook to promote Gender Mainstreaming.

**Gender Mainstreaming**

* The Department conducted a Gender Mainstreaming capacity-building workshop with Garden Route DM on 19 October 2020, and a Sexual Harassment Workshop on 16 November 2020. The Department commenced with the initial briefing meeting with Mossel Bay Municipality on 2 December 2020. The Municipality will be supported in the fourth quarter.

**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:** 6

**Quarterly Output:** 6

**Progress:**

**Please see Provincial indicator**

**Number of support actions to improve citizen interface.**

Furthermore, the following Municipalities were supported during the quarter under review:

* Prince Albert Ward Committee Summit – 3 October 2020.
* Review of Mossel Bay Municipality’s Ward Committee Operational Plans (14 wards) – 29 October 2020.
* Bitou Ward Committee Summit - 14 November 2020.
* Review of Laingsburg Municipality’s Ward Committee Policy - 30 October 2020.

**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:**

**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 in this quarter:

* Prince Albert: 11 November 2020
* Beaufort West: 16 November 2020
* Laingsburg: 26 November 2020

**Shared Services –** A service provider has been appointed to commence with the CWDM status audit. An introductory meeting to be held on 17 December 2020.

**Challenges:**

**Support Plans -** not all municipalities’ teams were available for quarter 4 meetings in view of COVID-19 challenges**.**

**HR Support** - Local Government Grant funding allocated for humanitarian relief

**Reasons for deviations:**

**Remedial steps:**

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

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

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

* Municipalities are required by their relevant SETA, the LGSETA, to submit their Work Place Skills Plans as well as Annual Training Reports at the end of April each year. This is to enable the facilitation of both the Mandatory and the Discretionary Grant funding for municipalities to be ale to train their staff in compliance to the Skills Development Act. All Municipalities in the Western Cape have complied to the requirement of the Skills Development Act.

**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:**

**Councillor Training**

The Sub-directorate has rolled out councillor Training through a Councillor Seasonal School. The objective of the Seasonal School was to address governance challenges faced by municipalities, whilst ensuring the capacitation of Councillors, enhancing ethical leadership, stimulating responsible citizenship among Councillors and contributing to the improvement of the pool of skilled leadership in the local government sphere in the Western Cape. The number of Councillors Trained can be outlined as follows:

* Cape Winelands Region = 24
* Central Karoo Region =13
* Garden Route Region = 46
* Overberg Region =28
* West Coast Region = 17

**Challenges:**

**Reponses to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

|  |  |  |
| --- | --- | --- |
| **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 27 November 2020 via MS Teams and 39 members attended.

**Items under discussion were:**

* SAQA Registered Certificate: Municipal Property Assessor Training;
* Consensus approach for municipalities in the WC Province ito MPRA;
* COVID 19 – challenges;
* Deeds matter;
* Determination and rating of different categories of properties;
* Provincial monitoring ito Section 82B; and
* DCoG assessments of Municipalities.

**Status of the establishment of Valuation Appeal Boards (VAB’s): Appointment of Valuation Appeal Board members in process for the following municipalities, being:**

* Bitou
* Knysna

**Status of Access Cards finalized for the Valuation Appeal Board members for the Municipalities, as follows:**

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

**MPRA: Section 81(1)(B) Provincial Compliance Checklist – 13 municipalities submitted their quarterly check list whilst the remaining 12 municipalities status remained the same. The following municipalities, submitted: -**

* Bergrivier
* City of Cape Town
* Cape Agulhas
* Drakenstein
* Hessequa
* Mossel Bay
* Saldanha Bay
* Stellenbosch
* Swellendam
* Overstrand
* Oudtshoorn
* Theewaterskloof
* Witzenberg

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

* DCoG - Assessment conducted for 8 Municipalities. DLG assisted with providing follow ups to the Municipalities.

**The following municipalities were supported**

* Matzikama – 2 complaints: Property Rates tariffs increase and confirmation of MM engagement with complainant as per DCoG request;
* City of Cape Town – Rebates for pensioners enquiry;
* Hessequa – Condonation application for non-compliance to Section 49 of the MPRA;
* George – possible General Valuation extension (telephonic enquiry);
* Bitou – Valuation Appeal Board hearing (telephonic enquiry);
* Swellendam – Re-advertisement of VAB members (telephonic enquiry);
* CoGTA – Laingsburg rates policy assessment enquiry;
* COVID-19: Deeds challenges experienced during the lockdown period (all 25 municipalities);
* Engagements with National Treasury to assist with Circular Section 93; and
* Engagements with Deeds office to assist Municipalities with registration of properties

**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 16 November 2020 a Performance Management System (PMS) Assistance Support Engagement was held virtually with Laingsburg Municipality, DLG and SALGA and Mossel Bay to discuss the Draft Performance Municipal Support Plan.

**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 Breede Valley and Overstrand were engaged in the Review of their indigent policies and COVID-19 impact in the implementation of these 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 engagement**

**Reasons for deviations:**

**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:** 1

**Quarterly Output:** 1

**Progress:**

* A DLG Knowledge Management (KM) Assessment report was completed.
* A KM maturity assessment was performed within the DLG. In-depth interviews were held with all the various Directorates within DLG, to gather information to formulate their associated KM maturity rating.
* The subsequent KM Assessment Report and its associated findings will guide the definition and development of a KM Strategy for DLG.

**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:** -

**Quarterly Output:** -

**Progress:**

**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:** 1

**Quarterly Output:** 1

**Progress**

* GIS User Needs Assessments (UNA) in the context of the Spatial Data Infrastructure Act (SASDI) were conducted at the Garden Route, George, Knysna and Drakenstein Municipalities.
* This work was done in collaboration with the Committee for Spatial Information (CSI), Sub-committee for Education and Training. These assessments took the form of virtual meetings due to COVID-19 protocols.
* The UNA and subsequent technical engagements will guide the type of GIS support provided to these municipalities.

**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:** -

**Quarterly Output:** -

**Progress:**

* ICT Technical Advice provided to Prince Albert Municipality to support the Municipality with the request to draft technical specifications for Public Wi-Fi.
* A Circular was drafted to all MMs and ICT Managers to request their commitment during the Infrastructure survey to be conducted in January 2021 to implement the public Wi-Fi project to 29 municipalities.
* On 13 November 2020, the DLG ICT engaged with the DPSA to discuss the review process of the Municipal Corporate Governance of ICT Framework. This review process will provide municipalities with an understanding of the direction to take when reviewing the MCGICTF

**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:** 1

**Quarterly Output:** 1

**Progress:**

* A consolidated report on the performance of municipalities in the Province was compiled as prescribed by the Section 47 of the Local Government: Municipal Systems Act.
* The Section 47 report provides an overview of the performance of municipalities in the Western Cape and includes their key successes, identified challenges and the support interventions which were implemented during the 2018/19 financial year.
* The report will be submitted to the MEC for Local Government for final sign off and will subsequently be published in the Provincial Gazette

**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:**

* Matzikama and Oudtshoorn Thusong Centres Homework Hub, projects being implemented.

**Challenges:**

**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:** 250 000

**Quarterly Output:** 117 731

**Progress:**

The following Thusong Outreaches were implemented during this quarter.

* Vredendal North, Matzikama Municipality, 21&22 October 2020
* Bredasdorp, Cape Agulhas Municipality 11&12 November 2020
* Robertson, Langeberg Municipality, 18 & 19 November 2020

Services accessed at Thusong Service Centres amount to 117 731 for first and second quarter

**Challenges:**

**Reponses to Challenges:**

**Reason for deviating from Quarterly output:** Due to lockdown, the Thusong Centres were only opened on lock down alert level 1.

**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:**

* Transfer payment agreements signed by Municipal Managers and HOD. Transfer Payment taking place in December 2020.

**Thusong Programme Forum (TPF):**

* No meetings took place during this quarter.

**Progress will be given in the fourth quarter**

**Challenges**

**Reponses to Challenges**

This APP Targets was revised, the reporting on the functionality of Thusong Service Centres. Due to the fact that Service Centres were not implementing their full services from Q1-Q2 due to Covid-19.

**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:**

**Central Karoo DCFTech and DCF - 23 October 2020**

* Department of Economic Development and Tourism –Municipal Energy Resilience
* Department of Local Government –Feedback and Review on JDMA Plan

**Cape Winelands District Virtual DCF - 2 November 2020**

* Department of Local Government –Municipal Infrastructure Grant

**West Coast District DCFTech - 5 November 2020**

* Provincial Treasury– Rollout of 2020 MERO
* Department of Local Government – JDA: Progress update and way forward

**Garden Route District DCF - 10 November 2020**

* Department of Local Government– MIG expenditure
* Department of Economic Development and Tourism –Municipal Energy Resilience
* Department of Human Settlements– Municipal Accreditation

**Cape Winelands District Virtual DCF - 30 November 2020**

* Department of Economic Development and Tourism **–** Municipal Energy Resilience
* Provincial Treasury– Roll-out of 2020 MERO

**West Coast District DCF -19 November 2020**

* Provincial Treasury – Roll-out of 2020 MERO
* Department of Local Government– JDA: Feedback on process

**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:**

* A MinMayTech meeting was held on 8 October 2020.
* A special MinMay meeting was held on 8 October 2020.
* A provincial wide Local Government and Human Settlements Summit was held on 17-18 November 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) supported various stakeholders, including: South African Social Security Agency(, Department of Social Development (DSD), Non-Government Organisations (NGOs) and municipalities 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. The CDWP supported the Western Cape Child Commissioner with mobilization of community members to attend sessions in the West Coast. Supported the Department of Home Affairs and the Department of Employment and Labour to market their programmes and services, which such as ID applications, Unemployment Insurance Funds. The Department of Agriculture was supported with the identification of beneficiaries for Food Garden projects as well as assisted with the distribution of project resources (e.g. Seedlings, “suitcases”, chicken feed, etc.) Also supported municipalities, Human Rights Commission, Commission for Gender Equality, South African Police Service, DSD and NGOs with awareness programmes relating to Gender Based Violence (16 Days of Activism) Supported various Provincial & Municipal Thusong Outreach Programmes through mobilization of community members.

**2. Education**

The CDWP supported municipalities, NGOs 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. Supported Small Enterprise Development Agency (SEDA) with the mobilization of community members to attend information session relating to business development. Central Karoo CDWP staff engaged Manufacturing, Engineering and Related Services Sector Education and Training Authority (MerSETA) on potential educational opportunities linked to potential employment opportunities for Central Karoo communities. This will be followed up with an engagement with both MerSETA and the local Further Education and Training institutions (Boland College and South Cape College). Supported Youth with online applications for enrolment in 2021. Supported the National Parliament with mobilization of community members as well as coordination of transport for community members / stakeholders to attend Public Hearings on the Land Expropriation Bill. The CDWP staff also supported the Western Cape Provincial Parliament with workshops, educate communities on how to draft and make submissions to Parliament.

**3. Health**

The CDWP as part of a multi-disciplinary team, supported various initiatives to combat the spread of COVID-19. Community Development Workers (CDWs) assisted with community awareness programmes, through loud hailing, pamphleteering and through the use of social media, across all districts, but 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**

CDWP officials supported the Department of Community Safety and SAPS initiatives to ensure that the National COVID-19 Lockdown regulations are adhered to, e.g. awareness programme with Liquor outlets to ensure adherence to regulations and protocols, such as the adherence to special trading hours.

**5 Municipal and Human Settlement Services**

The CDWP supported municipalities with various initiatives which included sharing of service offerings and directing community members to the appropriate service units within a municipality. Support to DLG Provincial and Municipal Public participation Units with ward committee training in Prince Albert and Bitou. Engagements with the Department of Agriculture, Land Reform & Rural Development (DALR&RD), 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. This partnership will be formalised through an Memorandum of Understanding.

**Challenge:**

**Reponses to Challenges:** Adhered to Regulations and provide support once appropriate levels allow for support

**Reason for deviating from Quarterly output:** No deviation – annual targets

**Remedial steps:**

|  |
| --- |
| 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. Continued to support the Department of Economic Development and Tourism (DEDAT), through the City of Cape Town, to provide COVID-19 safety kits to spaza shops.

**2. Non-Profit Organisation Support**

Support Non Profit Organisations with applications for registration and funding.

**3. Co-operative Development Support**

Supported the DALR&RD, SEDA and DEDAT to share information relating to COVID-19 relief programmes to co-operatives.

Supported co-operatives with completion of CR1 application forms for registration

**4. Small Business Support**

Shared information received from SEDA, Department of Employment and Labour, DEDAT , (DALR&RD), as well as CPIC with small business. This information included COVID-19 regulations, Relief packages and how to apply, applications and follow-up of UIF-19, etc. One example of 15 small scale farmers who received R2500 each from DALR & RD. The Programme also supported City of Cape Town with the delivery of COVID-19 safety kits to Small Businesses.

Support Swartland Municipality with planned SMME summit.

**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**

* The first progress meetings were held with Bitou and Langeberg Municipalities at the beginning of the current quarter (Q3). Both Municipalities were still in the procurement stages of appointing the Service Providers to implement the projects.

​

**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**

* District Co-ordination meetings were conducted on the 13 & 14 October 2020 and 17 & 18 November 2020.
* MIG Appraisal Meetings were held on:
* 9October 2020(2 projects presented, and 2 projects approved)
* 20November 2020 (8 projects  presented and 8 projects
* approved).

**Challenges:**

Municipal planning capacity and COVID-19 challenges.

**Reponses to Challenges**

Regular meetings and communication with LM's

**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:**

**Asset Care programme**

**Phase 1: Assessment and development of Execution Plan**

* Prepared and presented program which was approved by Investment Committee:
* Cape Agulhas R 800 000
* Bergriver R 850 000

**Revenue Enhancement**

* Conclude grant agreements with Knysna and Witzenberg
* Prepared and advertised Tenders.

**Master Plans**

* Prepared and send grant agreements to:
* Cederberg
* Breede Valley
* Prince Albert
* Oudtshoorn

**Challenges**

**Reponses to Challenges**

**Reason for deviating from Quarterly output**

**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 because of budget adjustments due to 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 because of budget adjustments due to 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 Implementation**

* **2019/20** ​ - Drafted Consolidated Progress Report**​**
* **2020/21​ -** Drafted Consolidated Progress Report

**Drought Assessments**

* Conducted assessments and drafted Municipal Drought Assessment Report

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

* Phase 1 commenced
* First two Progress Reports 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:** -

**Quarterly Output:** -

**Progress:**

**Quarterly Municipal Infrastructure Forum Meetings**

* Municipal Infrastructure Forum Meeting held on 20 October 2020

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**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:** 3

**Quarterly Output:** 4

**Progress:**

**Western cape disaster Management Advisory forum**

* A webinar, with the theme “An International Perspective on COVID-19: Adaptation and Resilience to the New Normal”, was held on 4 Novembern2020. The Webinar brought together several international countries with presentation from Peru, the State of Sao Paulo (Brazil) and Malaysia with the focus on benchmarking key lessons learnt and fostering future collaboration. More than 159 participants attended including some high-level guests.

**Coastal PDMC meeting**

* The virtual meeting took place on 6 November 2020. Discussion points included the amendments to the collaboration Protocol and draft work plan.

**Heads of Centre Forum meeting**

* The Heads of Centre Forum meetings took place on 25 November 2020. The following key issues were covered:
* Black Friday/Festive Season preparedness;
* Disaster Management Interns;
* End of year motivational speech

**Cape Winelands Disaster Management Advisory Forum meeting**

* Attended and supported the Cape Winelands Advisory Forum meeting on 19 November 2020.

**Challenges: None**

**Reponses to Challenges: N/A**

**Reason for deviating from Quarterly output**

Increase in meetings took place due to the need to plan for Black Friday and festive season and its impact on COVID-19 risks.

**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 reports were received, collated and submitted to NDMC as a provincial report:**

* 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 Provincial Cabinet on 13 October 2020.

**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. Engagements with internal stakeholders took place.

**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:** -

**Quarterly Output:** -

**Progress:**

**Major Electricity disruption plan**

* Collated comments and inputs. Finalised the plan which has been signed off by Head of Centre. Awaiting sign off from Eskom.

**Challenges:**

Delay by Eskom to sign off plan

**Reponses to Challenges:**

Constant follow ups with Eskom

**Reason for deviating from Quarterly output:** N/A

**Drakenstein Municipality: Major Electricity Disruption Plan**

* Held two engagements with the municipality. Aligned the draft plan to the national guideline. Currently in process of incorporating inputs.

**Challenges:** N/A

**Reason for deviating from Quarterly output:** N/A

**Replacement of Audio-Visual Equipment**

**Progress:**

Received quotations from SITA.

**Challenges:**

Delay with regards to clarity on the way forward ito whether correct processes were followed, possibility of irregular expenditure and the interpretation of the SITA practice note vs the business agreement.

**Response to challenges:**

Regular engagements with HoD, CFO, Treasury and Legal Services and memo/submissions submitted to HoD.

**Reason for deviating from Quarterly output:** N/A

**Other:**

* Participated in Koeberg Station exercise and the National Nuclear Exercise on 8 October and 12 November respectively.
* Participated and presented in the National Disaster Management Centre’s: Disaster Risk Planning Task Team 2day workshop on 18 and 19 November 2020. Submitted the databases of the Provinces plans (Municipalities, Provincial and National Departments) to NDMC on 23 November 2020.
* Engaged with Department of Human Settlements around their Draft Disaster Management Plan.
* Participated in the monthly Operation Phakisa IMORG meetings and represented on the Task Team for the planning of the envisaged exercise to be held in March 2021.
* First draft of the review of the Generic Plan completed.

**Other:**

* Held the beach activation for Water Safely on 28 November 2020 at Muizenberg Beach and the handover of cheques to Lifesaving WC and NSRI on 10 December 2020 at the Ministry of Local Government, Environmental Affairs and Development Planning.
* Activation of the Disaster Management Centre from 15 March 2020 to date for COVID-19 Pandemic. Revised the roster and arrangements for the festive season. Additional activation for Black Friday and compiled a Black Friday and Resurgence Operational Plan.
* Completed the internal debriefing. All interviews carried out, presented to Chief Directorate. Comments received and collated. To be submitted to HoD, CFO and CSC for buy in and participation in the recommended Standard Operating Procedures.

**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.**

* Monitored the implementation of the Provincial Disaster Relief Grant where the Department of Health benefitted to the value of R53 818 000. The expenditure has 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 95% with only 8 of the municipalities requested roll-overs. 7 Municipalities were granted an approval with only one application (Prince Albert Municipality) being declined. The current expenditure of the approved roll-overs is at 65%.

**Disaster Grant expenditure and Monitoring:**

**Drought**

* The Western Cape Department of Agriculture was monitored for the implementation of fodder relief to the value of   
  R25 000 000. The project is well underway with 92% of the project already completed and 1174 farmers having benefitted.

**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. Assisted in monitoring the implementation of the project. Although not successfully, the unit has assisted in motivating for the second roll–over application on behalf of the department. Through the internal fund the department is well underway to completing the project.

**Disaster Grant expenditure & monitoring**

* Knysna High School Hostel meeting: 02 October and 11 December 2020;
* Department of Agriculture Assessment on 21-22 October 2020
* Langeberg & Swellendam Local Municipalities meeting: 20 November 2020;
* Theewaterskloof Local Municipality meeting: 24 November 2020;
* Matzikama Local Municipality meeting and site visit: 25 November 2020;
* Department of Agriculture meeting: 26 November 2020

**Disaster Grant expenditure and Monitoring:**

**Submission of reports:**

* 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 framework. These were also sent to the NDMC
* The project process was further shared in different forums including HOCs meetings, Cabinet and MINMEC meetings.

**Post COVID-19 Debriefing programme:**

* A number of interviews were conducted with stakeholders that were involved in managing the COVID-19 disaster. This included designing custom made questionnaires for each cluster.
* Drafting of the debriefing report is well underway.

**Ad-HOC activities in support of the disaster recovery work:**

* Commented on the National disaster funding Model on 23 October 2020.
* Commented on the National proposal on the COVID-19 post disaster review project brief on 11 November 2020.
* Contributed input of the DLG involvement in Cederberg Municipal area on 02 December 2020.
* Assisted in sourcing comments from legal services in response of COVID-9 intervention.
* Compiled a draft ten-year review of all disasters that occurred in the Western Cape.
* Contributed details to NDMC in line with IDDR day on 7 October.
* Provided presentation to the National Joint Drought Coordination Committee which took place on 09 December 2020.

**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:**

* An inception meeting for the rollout of the update and review of the Garden Route Disaster Risk Assessment was held on the 6th of November 2020 . The service provider commenced with the afore mentioned Disaster Risk Assessment immediately after the inception meeting.

**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:**

* The annual target has already been reached in Quarter 1 pertaining to the development of the COVID19 Dashboard. The Dashboard is continuously being monitored and updated daily.
* In addition, a Gap Analysis was done on the existing disaster risk datasets and new datasets are being collected to fill in the gaps.

**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:**

* Project had been embedded with the Garden Route Disaster Risk Assessment update, which commenced in November.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**

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

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

**Quarterly Target:** -

**Quarterly Output:** 1

**Progress:**

* Delivered educational materials in Central Karoo; West Coast; and Garden Route District Municipalities.

**Challenges:** N/A

**Reponses to Challenges:** N/A

**Reason for deviating from Quarterly output:** District Municipalities requested support with educational materials, which were already available for distribution – no procurement process was needed.

**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:** 2

**Progress:**

* ICS course presented in Montagu for Winelands FPA and MVFRA from 6-8October 2020
* ICS presented to SAAF Fire services at Ysterplaat on 4/12/20

**Challenges:** N/A

**Reponses to Challenges:** N/A

**Reason for deviating from Quarterly output**: N/A

**Remedial steps:**

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

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

**Quarterly Target:** 1

**Quarterly Output:** -

**Progress:**

* NCC appointed as service provider to complete Garden Route pre fire attack project.

**Challenges: COVID 19 resurgence in Garden Route.**

**Reponses to Challenges: Finalisation moved to Q4**

**Reason for deviating from Quarterly output: Resurgence of COVID 19 in Garden Route**

**Remedial steps:**

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

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

**Quarterly Target:** -

**Quarterly Output:** 1

**Progress:**

* Service Provider appointed, service implementation in Q 3 and 4-1 December 20-31 March 21.
* Annual Veld Fire Plan published.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations from Quarterly output:**

**Remedial steps:**

**National Indicator**

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

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

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

**The following Monitoring and Evaluation reports were received, collated and submitted to NDMC as a provincial report:**

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

**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:**

* Transfer payment finalised for 6 beneficiaries municipalities.nl; Saldanha Bay, Swartland, Overstrand, Overberg, George and Bitou.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations from Quarterly Output:**

**Remedial steps:**

## 3.3 Integrated Development Plan

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

***Output Indicators***

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

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

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

This is a quarter 4 target. 2 of 3 Initiatives achieved to date.

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

**Provincial Managers Forum:** Due to Covid-19 pandemic, municipalities were supported through Virtual Platforms. Onsite meetings were held as and when required.

A virtual Provincial IDP Managers Forum was held on 3 December 2020.

**Assessment of planning alignment**:

Planning Alignment assessment done for the 5 district municipalities and the local municipalities within their areas resulted in an overall achievement of 57,3% alignment

**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:**

This is a quarter 4 target.

**Functional District Interface Teams:** Members of the Interface Teams participated in the District JDA Structures as part of the management of

COVID-19 response and the 3 Priorities of the Recovery Plan.

**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). |

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

**Quarterly Target:** -

**Quarterly Output:** -

**Progress:**

This is a quarter 4 target.

22 municipalities supported through virtual platforms and onsite meetings with Garden Route and Central Karoo held.

**Challenges**:

**Response to Challenges:**

**Reasons for deviations:**

**Remedial steps:**