



**Western Cape
Government**

Local Government



Annual Performance Plan 2017-18
Department of Local Government

WESTERN CAPE

**DEPARTMENT OF
LOCAL GOVERNMENT**

**Annual Performance Plan
2017-18**

FOREWORD

The Province has a poverty rate of 35%, this should be the driving force behind government's intervention in communities. Therefore the continued plight of the poor cannot be overlooked as it results in an increase in the demand for government intervention or services.

When I look back at the last five years, I am proud to say that my Department has put a number of programmes in place that enables people to improve their living conditions. The Thusong and the Community Development Worker Programmes have been instrumental in bringing services to the people. Annually, at least 1.2 million people receive access to government services through the Thusong Service Centres. In 2017/18, the Department will explore ways of expanding the Thusong Programme to be hubs for poverty reduction, job creation and broad based community development.

Annually, the Community Development Workers (CDWs) refer more than 30 000 cases to various government services about practical problems that impact on people's lives. Furthermore, the CDWs have supported between 50 and 60 community projects. These projects cover a variety of areas, such as co-operatives, emerging farmers support, food gardens, youth development, and skills development. The CDWs will continue to be the agents of change in communities and implement initiatives aimed at improving access to small scale economic opportunities and improving access to government services.

The 2016/17 fire season was an indication that wildfires continue to be a major problem in the Province, not only as a hazard to the environment and properties, but human life is increasingly at danger during these fires. More than 17000 fires have already been attended to by the Fire Services in the Province. Nearly 2000 of these were reported in informal settlements involving close to 5900 individual units resulting in 142 fatalities. Damage to the formal sector is estimated to exceed R 500 million.

Years of research into the fires in informal settlements has found that the majority of the deaths are linked to smoke inhalation and not the fires themselves. Based on this research the Western Cape Disaster Management Centre has developed a strategy that



entails installing smoke alarms in our vulnerable communities. This device will assist to wake people up before it is too late, thus reducing fire related deaths.

My Department also acknowledges that, the state of many Fire Services within the Province, especially outside the metropolitan areas, is a matter of increasing concern. The financial situation of most district municipalities has resulted in old and obsolete equipment not being replaced. My Department has to date procured 10 fully equipped, purpose built firefighting vehicles, to be deployed to rural municipalities across the Province for 2017 MTEF. Fire-fighting vehicles form part of a project that will see a total of R 42.5-million invested into the improvement of firefighting capacity across the Province over the 2017 MTEF. This initiative signifies my Department's commitment to strengthening firefighting capabilities in rural areas.

In addition, my Department handed over the annual grants to Lifesaving Western Cape and to the National Sea Rescue Institute (NSRI) in the amount of R422 000 each to strengthen water safety throughout the Province. An additional amount

of R585 000 was provided to the NSRI for the procurement of three vessels which will increase their responsive rescue services at high risk beaches. The NSRI is not only a reactive service where they respond to those who are at risk of drowning but also proactively whereby they educate children in order to prevent drowning.

The Integrated Development Plan (IDP) of a municipality is a single and inclusive strategic plan for the development of a municipality, which integrates plans and resources in a sustainable manner. It is critical that citizens participate in the development and prioritisation contained in this important document. My Department continues to support municipalities in this regard, for instance the development of a citizen engagement application is being explored. It is envisaged that through this application, participation of communities in municipal processes will be enhanced as communities will be able to participate in service delivery improvement initiatives of a municipality at their fingertips using their cellphones

In order to address service delivery challenges, we must enhance the capacity of our municipalities. Therefore sound administration is the backbone of effective service delivery. Projects such as the organisational re-design focused on the review of the existing structure of a municipality and the re-design of it to reflect local conditions, operational requirements and service delivery demands were implemented in municipalities. Structures were also aligned with municipal IDPs and budgets. This leads to improved productivity and financial sustainability over the medium- to longer-term. Targeted support

will be provided to municipalities to address the challenges in specific municipalities. This will include efforts such as providing legal support and advice, providing training to Councillors and Municipal Officials and dissemination of local government legislative framework to newly appointed Councillors. This will impact on efficient and effective governance with a view to ultimately improve service delivery.

Improving access to basic services is one of the key drivers for improving the living conditions for the residents of the Province. Over the past few years the Province has been leading the country in terms of access to basic services. We take cognisance that eradication of service delivery backlogs is a continuous challenge for municipalities. Poor infrastructure may compromise delivery of basic services to communities. My Department's programmes, budgets and efforts are directed at improving the living conditions of people in communities. Over the 2017 MTEF, the Department will continue to challenge itself to focus on projects that will impact directly and indirectly on communities.



AW Bredell
**MINISTER OF LOCAL GOVERNMENT,
 ENVIRONMENTAL AFFAIRS AND DEVELOPMENT
 PLANNING**

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan

- was developed by the management of the Department of Local Government (DLG) under the guidance of Provincial Minister of Local Government, Environmental Affairs & Development Planning, Mr A Bredell;
- was prepared in line with the current Strategic Plan of the Department of Local Government; and
- accurately reflects the performance targets which the Department of Local Government will endeavour to achieve, given the resources made available in the budget for 2017/18.

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Chief Financial Officer



Mr A Dlwengu
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Mr G Paulse
Accounting Officer (Head of Department)



Approved by:

Mr AW Bredell
Executive Authority



LIST OF ABBREVIATIONS

AO:	Accounting Officer	MMC:	Municipal Minimum Competency
CDW:	Community Development Worker	MPRA:	Municipal Property Rates Act, 2004 (Act 6 of 2004)
CoCT:	City of Cape Town	MTEF:	Medium-Term Expenditure Framework
CWP:	Community Work Programme	MTSF:	Medium-Term Strategic Framework
DCF:	District Co-ordinating Forum	MSA:	Municipal System Act, 2000 (Act, 32 of 2000)
DCOG:	Department of Co-operative Governance	NSDP:	National Spatial Development Perspective
DLG:	Department of Local Government	NSRI	National Sea Rescue Institute
DM:	District Municipality	OPMS:	Organisational Performance Management System
DPME:	Department of Monitoring and Evaluation	PCF:	Premier's Co-ordinating Forum
GCIS:	Government Communication and Information System	PFMA:	Public Finance Management Act, 2003
GDP:	Gross Domestic Product	PGMTEC:	Provincial Government Medium Term Expenditure Committee
ICT:	Information and Communications Technology	PMS:	Performance Management System
IDP:	Integrated Development Plan	PSG:	Provincial Strategic Goal
IGR:	Intergovernmental Relations	PSDF:	Provincial Spatial Development Framework
LED:	Local Economic Development	PT:	Provincial Treasury
LGTAS:	Local Government Turn Around Strategy	RMT:	Regional Management Team
M&E:	Monitoring and Evaluation	SALGA:	South African Local Government Association
MFMA:	Municipal Finance Management Act	SCM:	Supplier Chain Management
MGRO:	Municipal Governance Review and Outlook	SDBIP:	Service Delivery & Budget Implementation Plan
MIG:	Municipal Infrastructure Grant	SDF:	Spatial Development Framework
MIGMIS:	Municipal Infrastructure Grant Management Information System	SDI:	Service Delivery Integration
MINMAY:	Forum of Provincial Minister of Local Government & Executive Mayors	TSC:	Thusong Services Centre
MINMAYTECH:	Forum of the Head of Department: Local Government & Municipal Managers	WC:	Western Cape
MISA:	Municipal Infrastructure Support Agency	WCG:	Western Cape Government

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Photo: Patrick Ryan, Vulcan Wildfire Services

Part A: Strategic Overview

1. Vision

An efficient and dynamic team that enables well-governed municipalities to deliver services to communities in a responsive, sustainable and integrated manner.

2. Mission

To monitor, co-ordinate and support municipalities to be effective in fulfilling their developmental mandates, and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.

3. Values

The Department's values are the same as the six provincial values, namely,

- Caring;
- Competency;
- Accountability;
- Integrity;
- Responsiveness; and
- Innovation.

4. Legislative and other Mandates

4.1. Constitutional Mandates

The Constitution of the Republic of South Africa (1996) provides the national overarching framework for the work of all government departments in South Africa. Chapter 7 outlines the objectives and mandates in respect of local government. The following mandates for the Department of Local Government can be extracted from this:

- To establish municipalities consistent with national legislation;
- To support and strengthen the capacity of municipalities;
- To regulate the performance of municipalities in terms of their functions listed in schedules 4 and 5 of the constitution;

- To intervene where there is non-fulfilment of legislative, executive or financial obligations; and
- To promote developmental local government.

4.2. Legislative Mandates

The White Paper on Local Government (1998) and the subsequent package of related legislation (outlined below) provide the national context for local governance across the country.

a) Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)

This Act aims to:

- Provide criteria and procedures for the determination of municipal boundaries by an independent authority.

b) Local Government: Municipal Structures Act, 1998 & Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Together these Acts:

- Describe the political decision-making systems which apply to different categories of municipalities;
- Define the powers and duties of various role-players;
- Regulate the delegation of powers;
- Provide a code of conduct to govern both councillors and officials; and
- Provide the benchmark against which Provincial Government needs to regulate, monitor, support and co-ordinate municipalities under its jurisdiction.

c) Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)

This Act aims to:

- Secure sound and sustainable management of the financial affairs of municipalities; and
- Establish norms and standards against which the financial affairs can be monitored and measured.

d) Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No 29 of 2014)

This Act aims to:

- Regulate the power of a municipality to impose rates on a property;
- Exclude certain properties from rating;
- Make provision for municipalities to implement a transparent and fair system of exemptions;
- Introduce a rebate through rating policies;
- Make provision for fair and equitable valuation methods of properties; and
- Make provision for an 'objection and appeal' process.

The Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015.

The Act aims to:

- Provide for various amendments, insertions and deletions in order to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the implementation of the Act.

e) Disaster Management Act, 2002 (Act 57 of 2002)

This Act provides:

- An integrated and co-ordinated disaster management focused on rapid and effective response;
- Recovery from disasters as well as the reduction of disaster risk;
- The establishment of provincial and municipal disaster management centres;
- A framework under which the provincial disaster management centre operates and liaises with municipalities and relevant stakeholders on disaster-related matters.

f) Disaster Management Amendment Act, 2015 (Act 16 of 2015)

The Disaster Management Amendment Act seeks to, amongst others,

- Clarify the policy focus on rehabilitation and functioning of Disaster Management Centres; and
- Align the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction;
- Provide for the South African National Defence Force, South African Police

Service and any other organ of state to assist the disaster management structures; and

- Strengthen the disaster risk reporting system in order to improve the country's ability to manage potential disasters.

g) Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)

This Act aims to:

- Establish a framework for national and provincial governments as well as municipalities to promote and facilitate inter-governmental relationships; and
- Provide mechanisms and procedures to facilitate the settlement of inter-governmental disputes.

h) Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)

This Act aims to:

- Provides a framework for spatial planning and land use management in the Republic;
- Specifies the relationship between the spatial planning and the land use management systems and other kinds of planning;
- Provides for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government;
- Provides a framework for the monitoring, co-ordination and review of the spatial planning and land use management system;
- Provides a framework for policies, principles, norms and standards for spatial development planning and land use management;
- Addresses past spatial and regulatory imbalances;
- Promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications;
- Provides for the establishment, functions and operations of Municipal Planning Tribunals;
- Provides for the facilitation and enforcement of land use and development measures; and

- Provides for matters connected to all of the above.

4.3. Other Local Government Legislation

In addition to its constitutional mandate, Local Government is guided by other legislation, namely:

- Fire Brigade Services Act, 1987 (Act 99 of 1987);
- National Veld and Forest Fire Act, 1998 (Act 101 of 1998);
- Development Facilitation Act, 1995 (Act 65 of 1995);
- Local Government Laws Amendment Act, 2008 (Act 19 of 2008);
- Western Cape Determination of Types of municipalities Act, 2000 (Act 9 of 2000);
- Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998);
- Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2011);
- Consumer Protection Act, 2008 (Act 68 of 2008); and
- Western Cape Monitoring and Support of municipalities Act, 2014 (Act 4 of 2014).

4.4. Transversal Legislation

A series of transversal administrative requirements impacts on the work of the Department across all its various functions, namely:

- Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000;
- Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations;
- Annual Division of Revenue Act;
- Skills Development Act, 1998 (Act 97 of 1998);
- Skills Levy Act, 1999 (Act 9 of 1999);
- Employment Equity Act, 1998 (Act 55 of 1998);
- Labour Relations Act, 1995 (Act 66 of 1995);
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997);
- Occupational Health and Safety Act, 1993 (Act 85 of 1993);
- Municipal Electoral Act 2000, (Act 27 of 2000);
- Promotion of Access to Information Act 2000, (Act 2 of 2000);

- Promotion of Equality and Prevention of Unfair Discrimination Act 2000, (Act 4 of 2000);
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000);
- National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996); and
- Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 Of 2005).

4.5. Local Government Policy Mandates

The following provide the policy framework for Local Government:

- White Paper on Local Government, 1998;
- National Local Government Turn Around Strategy 2009;
- Local Government Anti-Corruption Strategy, 2006;
- Free Basic Services Policy, 2000/01;
- National Public Participation Framework, 2007; and
- National Back to Basics Strategy, 2014

4.6. Other policy mandates

The work of local government is also affected by the following policy mandates:

- Western Cape Disaster Management Framework, 2010;
- Batho Pele principles;
- Policy Framework for Government-wide Monitoring and Evaluation (M&E) System, 2007;
- Framework for Managing Programme Performance Information, 2007 (FMPPPI);
- South African Statistical Quality Assurance Framework, 2007;
- National Spatial Development Perspective, 2002 (NSDP);
- Provincial Spatial Development Framework, 2014 (PSDF);
- National Disaster Management Framework, 2005;
- National Development Plan (Vision 2030); and
- Provincial CDW Master Plan.

4.7. Planned Policy Programmes

- No Planned Policy Programmes for 2017/18.

5. Updated Situational Analysis

5.1 Performance Delivery Environment

If the level of development in communities was assessed through the level of performance of municipalities, then we could argue that the condition in communities is improving. However, in the midst of slow economic growth, it is difficult to say this; rather that the Department must prepare itself for worse to come.

The level of access to basic services by communities is recognised as being an important element to human development, the community survey released in 2016 indicates that municipalities in the Province are doing well when it comes to access to basic services. (See the table below).

Community Survey -2016

Indicator	Western Cape
Population	6 246 M
Electricity	99%
Water Access	98%
Sanitation	93.3%

Important to note is that geographic isolation, poor infrastructure and skill shortages are some of the challenges which municipalities are facing. The Department will continue supporting municipalities to improve their performance. Better basic services significantly improve the well-being of people who are less advantaged and especially those most vulnerable to hardship.

Improving access to basic services is one of the key drivers for improving living conditions for residence of this Province. Improving equitable access to services such as water, sanitation and electricity, also promotes long-term growth and is aligned with the Provincial Strategic Plans goals of embedding good governance and integrated service delivery through partnerships and spatial alignment.

The Department will build on the success that has been achieved in service delivery over the past decade by focusing more on improving capacity and expertise to deliver services where they are needed most.

Furthermore, service provision, particularly in informal settlements, rural areas and farms remains challenged. In the past financial year the Department has supported municipalities financially to deal with service delivery challenges. The Province is currently looking at the agri-workers electrification pilot project which will give farmworkers access to prepaid electricity. Going forward, the Department will continue fulfilling its oversight role and will support municipalities to ensure that all communities have access to basic services. Building on almost five years of support to basic services, the Department will leverage the government's own programme of grant financing for basic services to promote equity, enhance capacity, and institutionalise critical systems for service delivery, especially at the local level.

Municipalities emerge from a challenging era, central to these is the 2016 local government elections. This period has seen changes in the political leadership in municipalities and political coalitions to decide on the political leadership of some municipalities. Vacancies of senior managers in some municipalities have started to manifest through a number of positions becoming vacant. In addition, the contracts of municipal managers come to an end within a year of the elections as a result of the legislative prescripts.

The reality facing Local Government is that the prescribed Municipal Minimum Competency Level Regulations have adversely affected the recruitment of senior managers. The pool of competent candidates has become limited due to the short supply of qualified senior managers that meet the Minimum Competency Levels. However, the recent exemption published by the Minister of Finance on 3 February 2017, may to an extent alleviate the challenges related to the minimum competency requirements for senior managers which made it difficult to find suitable candidate to fill vacancies.

Notwithstanding the latter, the adverse impact of the current Upper Limits also significantly contributes to the vacancy rate existent at municipalities, in that it makes it difficult for municipalities to attract highly experienced individuals. This may lead to an increased demand on the support of the Department to deploy or second acting incumbents for the vacant posts. The implications for Local Government and the administration of municipalities are enormous. Critical positions in municipalities may remain vacant a little longer than anticipated, a situation that municipalities cannot afford.

Given that there are newly elected councillors, the need to capacitate them and to disseminate Local Government Legislative Framework Guides has become critical. This will impact on efficient and effective governance and ultimately ensure service delivery.

Though access to government services has improved, there are still some parts of the Province where access and information about government services is still a major concern. The Thusong Programme and the Community Development Worker Programme have both played a huge role in this respect. The Thusong Programme has ensured that government services are taken to most needy communities in the rural areas. The evolution of technological advancement may pose a challenge to this programme progressing and may require innovative approaches. This is due to decentralisation of line departments, automation of services, increased access to broadband and wi-fi. This may lead to the need for outreach programmes to steadily decrease in future.

It is a new 5-year period for municipalities, meaning it is a new 5-year planning cycle which requires the development of new Integrated Development Plans (IDP) for the next five years. This requires a municipality to consult with its communities. The establishment of ward committees for the next five years becomes crucial to promote the principle of participatory democracy. Communication also becomes one of the important pillars to the new trajectory. To this effect, the Department will explore use of various Information Communication Technology (ICT) platforms

to promote citizen participation in municipal processes.

The Province continues to face a huge challenge of fires which annually lead to hundreds of deaths in vulnerable communities. The fire risk in the Province is exacerbated by the ongoing drought and lower than normal rainfall coupled to high "biomass" (fuel load). During 2016/17 reporting period more than 17000 fires have already been attended to by the Fire Services in the Province. Nearly 2000 of these were reported in informal settlements involving close to 5900 individual units resulting in 142 fatalities. Nearly 9000 veld/vegetation fires have been reported. Large fires have occurred in the Cape Winelands District in the areas around Ceres and Stellenbosch. Similar sized fires were also reported in the Overberg and Eden Districts. In the City of Cape Town, large fires were also experienced around Simons Town, Table Mountain and Sir Lowry's Pass. Direct damage to the formal sector is estimated to exceed R 500 million, indirect losses, especially in tourism, forestry and agriculture is very difficult to quantify.

Early detection and reporting are the cornerstones in minimising the impact of a hostile fire. The latter, coupled to a rapid response and initial attack strategy maximises the chances of controlling and suppressing fires at the earliest possible opportunity. The Western Cape has a comprehensive Integrated Fire Management strategy which includes awareness and advocacy programs. This strategy is the culmination of a coordinated year round planning process which includes all major role players. Statutory bodies exist at all spheres of government to ensure proper coordination and implementation at all levels. Current planning processes are increasingly considering the ecological needs of this biodiverse region. People, property and infrastructure including crops will always be protected against fire, more effort is however directed into managing fires for ecological purposes.

The study into causes of fire related deaths conducted by the Department in partnership with the Medical Research Council, found that the majority of the deaths are linked to smoke inhalation and not the fires themselves. This is

because the majority of fire-related deaths in informal settlements occur during the sleeping hours at night, peaking at 1am. The victims are most often young children and the elderly. The biggest killer in a home fire is the smoke, when people are asleep, the smell of smoke does not wake one. Given this reality, the challenge is to address the deaths in informal settlements in terms of fires and related smoke inhalation.

The main contributor to the Growth Domestic Product (GDP) of this Province is agriculture. Given the climate change and effects that the drought has had in the country and the Province, pro-active measures have to be put in place so that we can mitigate effects of drought. The South African Weather Services has indicated that the current drought situation has by no means passed and that the Province will still face severe challenges during the current summer season. Thus far, five municipalities were declared to be local disasters as a result of the drought. Should the Province not receive sufficient rain in the next winter rainfall season, the situation will deteriorate significantly. On-going engagements between National, Provincial

sector departments and municipalities are necessary in trying to minimise the impact of the drought.

5.2 Organisational Environment

The weak economic outlook and constrained resources, requires that the Department put in place measures to improve efficiency. Key to these efforts is ensuring citizen-centric service delivery.

The Department of Local Government has applied 1% and 2% cuts on policy priorities and earmarked funding allocated to the Department over the 2017 MTEF.

Reprioritisation of funds to remain within the baselines is not possible to effect the adjustments within the baselines without the risk of affecting APP deliverables and service delivery. The size of the baseline budget has never increased whilst the Department's responsibilities have increased since its break from the Department of Human Settlements and this may compromise the quality of our support to municipalities.

A

Employment and vacancies by programme, as at 31 March 2016

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	63	53	15.9%
Programme 2	246	241	2.0%
Programme 3	52	51	1.9%
Total	361	345	4.4%

Employment and vacancies by salary bands, as at 31 March 2016

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	0	0	0.0%
Skilled (Levels 3-5)	33	30	9.1%
Highly skilled production (Levels 6-8)	209	207	1.0%
Highly skilled supervision (Levels 9-12)	103	94	8.7%
Senior management (Levels 13-16)	16	14	12.5%
Total	361	345	4.4%

5.3 Strategic Planning Process

At various engagements with the Head of Department the Minister shared his priorities for the next three years. The Minister's priorities were shared with the senior management of the Department at various engagements; these were then shared at other transversal platforms in order to assess their relevance.

The Department also conducted evaluation studies and analysed research studies conducted in partnership with other stakeholders to determine the need for interventions. Platforms, such as MGRO, PSG working groups, IDP assessments and MINMAY provided the Department with data that could be analysed to inform our planning. The Policy and Strategic Support Unit engaged the Chief Directorates during their planning and provided guidance to ensure that the priorities as indicated by the Minister and the Head of

Department, and those contained in important documents such as the National Development Plan, Medium Term Strategic Framework (MTSF) and the Provincial Strategic Plan, are catered for in their plans. This culminated in a Departmental strategic planning session where the management of the Department, including middle management, guided by the Minister and the Head of Department, engaged with the plans of each directorate.

This process was followed by intensive engagements focusing on determining budgets for the plans, and these were presented to the Provincial Budget Committee during the PGMTEC 1 and 2. The plans were further refined during one on one engagements between directorates the finance team, Policy and Strategic Support Unit and the Head of Department.

6 STRATEGIC-OUTCOME ORIENTATED GOALS

6.1 Alignment with the National Development Plan, National Outcomes and Provincial Strategic Goals

The following table indicates how the Department is linked to the National Development Plan, other Government Outcomes and Provincial Strategic Goals.

NDP Chapter	Objective	National Outcome	Provincial Strategic Goal	DLG Response
3. Economy and employment	Implementation of public employment programmes	NO 4: Decent employment through inclusive growth. Sub 3: Reduce youth unemployment Sub 7: Implementation of public works programmes	PSG 1: Create opportunities for growth and jobs	Support Initiatives to improve access to small scale economic through the Community Development Workers.
4. Economic Infra-structure	Adequate supplies of services such as water and electricity	NO 6: An efficient, competitive and responsive economic infrastructure framework. Sub 2 & 4: Bulk infrastructure, Sub 6: Communication and information technology	PSG 4. Enable a resilient, sustainable, quality & inclusive living environment; Output 2: Improved Human Settlements PSG 5, Output 2: Efficient, effective and responsive local governance	Support municipalities with Electrical Master Planning. Support municipalities with risk and vulnerability assessments. ICT support programmes to municipalities.
5. Environmental sustainability and resilience	Improved disaster preparedness and resilience for extreme climate events	NO 3: All people of South Africa feel and are safe	PSG 4: Resilience to climate change	Support municipalities and government departments with the development and review of disaster preparedness plans. Facilitate disaster risk reduction through incorporating disaster risk measures in municipal IDPs. Installing the smoke dictators in informal settlements. Implement Fire and life safety programmes. Facilitate Incident and Aerial firefighting training.



NDP Chapter	Objective	National Outcome	Provincial Strategic Goal	DLG Response
6. Inclusive rural economy	Support to rural residents	NO 7: Vibrant, equitable and sustainable rural communities and food security for all. Sub 3: Rural services and sustainable livelihoods Sub 3: Promotion of economic livelihoods	PSG 5, Output 4: Service interface	Ensure access to government services for people living in rural areas through Thusong mobiles and the CDWs.
9. Transforming Human Settlements	Reforms to the current planning system for improved co-ordination	NO 9: Responsive, accountable, effective and efficient local govt system. Sub 7: Single window of co-ordination	PSG 5, Output 4: Integrated planning, budgeting and implementation	Ensure alignment of planning and expenditure vs. priorities through IDP Assessments.
	Incentives for citizen activity for local planning and development of spatial compacts	NO 7: Vibrant, equitable and sustainable rural communities and food security for all. Sub 5: Enabling institutional environment for sustainable and inclusive growth	PSG 5, Output 5: Community engagement	Support actions to improve ward committee functionality.
13. Building a capable and developmental state	Stabilise the political-administrative interface	NO 12: An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship. Sub 4: Tackling corruption in the public service	PSG 5, Output 2: Efficient, effective and responsive local governance	Support municipalities with Legislation Development. Support Programmes to strengthen and ensure efficient and effective Governance in municipalities.
	Make public service and local government careers of choice	NO 5: A skilled and capable workforce to support an inclusive growth plan. Sub 3 and 4: Increase access to occupationally-directed programmes in needed areas	PSG 5, Output 2: Efficient, effective and responsive local governance	Capacity-building programmes implemented in municipalities. Training programmes to enhance capacity of Municipal Councillors.
	Develop technical and professional skills			Municipalities supported with the appointment of Valuation Appeal Board members.

NDP Chapter	Objective	National Outcome	Provincial Strategic Goal	DLG Response
13. Building a capable and developmental state	Mainstreaming citizen participation	NO 7: Vibrant, equitable and sustainable rural communities and food security for all. Sub 5 : Enabling institutional environment for sustainable and inclusive growth	PSG 5, Output 5: Community engagement	Support actions to improve ward committee functionality.
14. Fighting corruption	High adherence to ethics throughout society and a government that is accountable to its people	NO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. Sub 4: Tackling corruption in the public service	PSG 5, Output 2: Efficient, effective and responsive local governance	Support Programmes to strengthen and ensure efficient and effective Governance in municipalities.
15. Nation - Building and Social Cohesion	Equal opportunities, inclusion and redress. Promote citizen participation in forums such as IDP, Ward Committees	NO 7: Vibrant, equitable and sustainable rural communities and food security for all. Sub 5: Enabling institutional environment for sustainable and inclusive growth	PSG 5, Output 5: Community engagement	Facilitate increased access to critical government services (Thusong & CDW Programmes). Provide support to municipalities with ward committee functionality, communication strategies and the development of ward operational plans.

The mandate of the Department is further unpacked in the Medium-Term Strategic Framework (MTSF) 2014-2019 chapter on local government. This chapter is structured around Outcome 9: responsive, accountable, effective and efficient developmental local government, which has the following sub-outcomes:

- Members of society have sustainable and reliable access to basic services;
- Inter-governmental and democratic governance arrangements for a functional system of co-operative governance and participatory democracy strengthened;
- Sound financial and administrative management;
- Promotion of social and economic development; and
- Local public employment programmes expanded through the community work programme.

Also, notably is the “Back to Basics Programme” approach, aimed at revitalising and strengthening the performance of the local government sector, which was adopted by the National Department of Co-operative Governance and Traditional Affairs (COGTA) in 2014.

This programme has five pillars, namely:

- Putting people first;
- Adequate and community-oriented service provision;
- Good governance and transparent administration;
- Sound financial management and accounting; and
- Robust institutions with skilled and capable staff.

The approach recognises that, despite successes achieved in the past five years, there is still more which needs to be done to improve the performance of Local Government.

This approach calls for the sector to commit to:

- Implement the “Back to Basics” programme, thereby creating conditions for decent living by consistently delivering municipal services of the correct quality and standard; and

- Ensure a comprehensive and holistic integrated approach towards providing support to municipalities.

Critical for the Back to Basics Programme in the current financial year is the implementation of the 10 point plan. This Plan contains priority actions for the programme in this financial year. The Department has incorporated these actions under the relevant sub-programmes such as municipal capacity building which partners with key players that work in the municipal space to assist municipalities to improve their audit outcomes, assist municipalities with the development and implementation of shared services model, and also implements capacity building programmes in municipalities.

The Sub-programme Public Participation, assists municipalities to enhance their public participation platforms such as supporting municipalities with ward committee functionality including the review of ward committee operational plans.

6.2 Alignment with the Provincial Strategic Plan

The table below indicates how the Department’s projects are aligned to the Provincial Strategic Plan:

PSG 5: Embed good governance and integrated service delivery through partnerships and Spatial alignment.		
Outcome	Output	DLG Projects
Enhanced Governance	Efficient, effective & responsive local governance	Development and implementation of: 1. Stakeholder Governance Capability Maturity Model; 2. Corporate Governance Capability Maturity Model; 3. Financial Governance Framework assessment tool and a maturity Capability Maturity Model; 4. Infrastructure Governance Capability Maturity Model; and 5. ICT Governance Capability Maturity Model.
Inclusive Society	Service interface to enhance integrated service delivery	6. Increase physical service and mobile facilities in rural areas.
Integrated Management	Policy alignment, integrated planning, budgeting & Implementation	7. IDP Assessment Reports determining alignment of planning and budget allocation

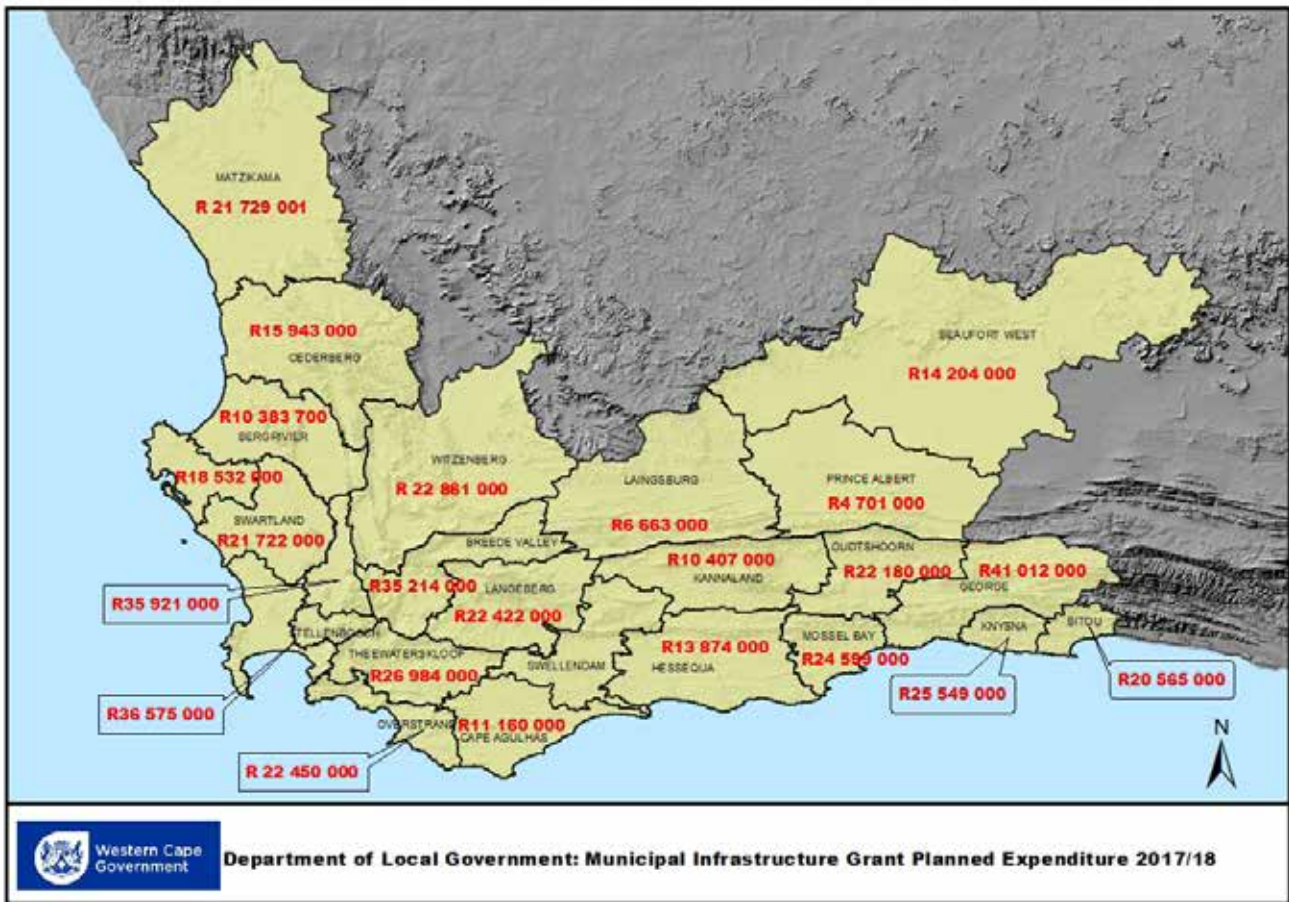
PSG 4: Enable Resilient, sustainable, quality and inclusive living environment

Outcome	Output	DLG Projects
Disaster resilience	Preparedness Plans	1. Stakeholders assisted in developing disaster preparedness plans.
	Risk and vulnerability assessments	2. Municipalities supported with risk and vulnerability assessments.
To enable a Resilient, Sustainable, Quality and Inclusive Living Environment	Integrated co-ordinated and spatially targeted planning and delivery	3. Municipalities supported with the development of Infrastructure Growth Plans. 4. Municipalities supported with the development of Electricity Master Plans.
Energy security	Electricity demand management	5. Research in resource sufficient development
Water Security	Bulk water supply augmentation, water conservation and water demand management	6. Installation of geyser control devices 7. Municipalities supported with drought mitigation measures

The National Department of Co-operative Governance and Traditional Affairs are implementing a Community Work Programme in Western Cape municipalities. The Department has an oversight role contributing to Provincial Strategic Goal 1: Create opportunities for growth and jobs.

The priorities of the Department are guided by the Provincial Strategic Goals, Provincial Spatial Development Framework and the Growth Potential of Towns Study.

The map below indicates the Department's infrastructure projects in the Provincial Spatial Development Framework (PSDF) corridors.



As reflected on map above, DLG through the Municipal Infrastructure Grant has committed approximately R506.4 million funding to be rolled out in municipalities throughout the Province for infrastructure related projects. Municipalities have identified priority infrastructure projects which will be subjected to a reprioritization process at the commencement of the 2017/18 financial year to identify which of the identified projects are to be implemented during the course of the year. Below is a reflection of some of the prioritised projects in each district:

Overberg District:

- New Bulk Water Connector Pipeline {Riversonderend Low cost housing development}
- Upgrade existing residential roads and stormwater {Stanford}
- New Waste Water Treatment Works {Suurbraak}

Central Karoo District:

- New Bulk Water Main {Goldnerville, Bergsig, Ou Dorp, Nuwe Dorp}
- Rehabilitation Solid Waste Disposal Site {Prince Albert}
- Upgrade Streets {Prince Valley}

West Coast District:

- Upgrade Roads and stormwater infrastructure Ph 1 {Nuwerus}
- Upgrade landfill site {Vredenburg}
- Upgrade Waste Water Treatment Works

Cape Winelands District:

- New bulk water and link upgrade {Ceres}
- New water pipeline {Saron}
- Rehabilitate gravel roads {Bonnievale}

Eden District:

- Upgrade water reticulation {Zoar}
- Upgrade waste water treatment works {Riversdale}
- Refurbish and upgrade water treatment

6.3 Overview of 2017 budget and MTEF estimates

Departmental Summary of payments and estimates

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Mid-term estimates			
	Audited	Audited	Audited				2017/18	% Change from Revised estimate	2018/19	2019/20
	2013/14	2014/15	2015/16							
1. Administration	32 098	37 054	37 240	39 174	35 871	35 229	41 652	18.23	43 781	46 539
2. Local Governance	94 746	117 032	106 309	116 742	136 519	136 519	134 382	(1.57)	139 743	147 083
3. Development and Planning	45 218	43 393	69 471	61 982	66 356	66 998	73 171	9.21	77 160	80 799
4. Traditional Institutional Management				1	1	1	1		1	1
Total payments and estimates	172 062	197 479	213 020	217 899	238 747	238 747	249 206	4.38	260 685	274 422

Earmarked allocation:

- Aggregate compensation of employees upper limit: R158.080 million (2017/18), R166.057 million (2018/19) and R176.433 million (2019/20) for Personnel expenditure ceiling.
- Included in Programme 2 is an amount of R13.549 million (2017/18), R14.333 million (2018/19) and R15.115 million (2019/20) for Municipal support (strengthening of governance).
- Included in Programme 2 is an amount of R4.375 million (2017/18), R4.581 million (2018/19) and R4.838 million (2019/20) for strengthening capacity to support municipalities.
- Included in Programme 3 is an amount of R10.610 million (2017/18), R11.236 (2018/19) and R11.865 million (2019/20) for water sustainable growth and development: Water security and Disaster management response.
- Included in Programme 3 is an amount of R12.5 million (2017/18), R15 million (2018/19) and R15 million (2019/20) for Hazardous material response capacity along major routes, as well as firefighting capacity across the Province.

Summary by economic classification

Summary of payments and estimates by economic classification

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2016/17	2016/17	2016/17	2017/18
Current payments	156 353	166 852	176 976	201 249	191 415	191 382	199 343	4.16	205 144	216 993
Compensation of employees	117 410	123 726	131 500	143 164	141 816	141 788	158 080	11.49	166 057	176 433
Goods and services	38 943	43 123	45 476	58 085	49 599	49 594	41 263	(16.80)	39 087	40 560
Interest and rent on land		3								
Transfers and subsidies to	9 486	25 388	20 770	13 238	43 129	43 157	46 596	7.97	51 848	53 660
Provinces and municipalities	8 146	23 441	18 365	12 150	41 262	41 262	45 766	10.92	50 976	52 740
Departmental agencies and accounts	370	379	751	424	1 039	1 039	416	(59.96)	437	461
Higher education institutions	200	200	250							
Non-profit institutions	587	593	710	664	744	744	414	(44.35)	435	459
Households	183	775	694		84	112		(100.00)		
Payments for capital assets	6 075	5 046	15 180	3 307	4 103	4 108	3 022	(26.44)	3 573	3 637
Machinery and equipment	5 882	4 952	15 155	3 307	4 065	4 070	3 022	(25.75)	3 573	3 637
Software and other intangible assets	193	94	25		38	38		(100.00)		
Payments for financial assets	148	193	94	105	100	100	245	145.00	120	132
Total economic classification	172 062	197 479	213 020	217 899	238 747	238 747	249 206	4.38	260 685	274 422



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Part B: Strategic objectives

7. Budget Programme Structure

Local Government Programme Structure

Administration	1.1 Office of the MEC 1.2 Corporate Services
Local Governance	2.1. Municipal Administration 2.2. Public Participation 2.3. Capacity Development 2.4. Municipal Performance Monitoring, Reporting and Evaluation 2.5. Service Delivery Integration 2.6. Community Development Worker Programme
Development and Planning	3.1. Municipal Infrastructure 3.2. Disaster Management 3.3. Integrated Development Planning
Traditional Institutional Management ¹	4.1. Traditional Institutional Administration

- ¹ • The Department has activated Programme 4, called Traditional Institutional Management. The National Department of Traditional Affairs has introduced a Bill to Parliament. Once the Act has been promulgated the Department will develop deliverables for this Programme.
- The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-Programme Municipal Finance(Under programme 2:Local Governance) is located at the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure: Sub-programme Local Economic Development (under Programme 3:Development and Planning) is addressed by the Department Economic Development and Tourism and Sub-programme Spatial Planning(under Programme : Development and Planning) is addressed by Department Environmental Affairs and Development Planning. An indication of the specific sector indicators which fall within the functional areas of these Departments are outlined in the Annual Performance Plan.

8. Strategic Objectives and Programme Performance Indicators

8.1 Programme 1: Administration

Sub-Programme 1: Corporate Services

Purpose: To provide overall management in the Department in accordance with all applicable acts and policies.

Strategic Objective

Strategic Objective	To partner with programmes so they can meet their service delivery requirements
Objective statement	To provide strategic support, strategic planning, and financial management support and advisory services in partnership with Programme 2 and Programme 3 so that they can meet their service delivery requirements
Baseline	Submitted 20 strategic and 40 financial reports to relevant authorities

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal	Efficient and effective department that delivers quality services								
	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. To partner with programmes so they can meet their service delivery requirements	Submission of strategic reports	36	6	6	8	7	7	7	7

Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To partner with programmes so they can meet their service delivery requirements						
	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
Programme Performance Indicators							
1.1. Submission of an Annual Performance Plan	1	1	1	1	1	1	1
1.2. Submission of Quarterly Performance Reports	4	4	4	4	4	4	4
1.3. Submission of an Annual Report	1	1	1	1	1	1	1
1.4. Programme impact evaluation report	-	-	2	1	1	1	1

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Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1. Submission of an Annual Performance Plan	PSG 5	Annual	1	-	-	-	1
1.2. Submission of Quarterly Performance Reports	PSG 5	Quarterly	4	1	1	1	1
1.3. Submission of an Annual Report	PSG 5	Annual	1	-	1	-	-
1.4. Programme impact evaluation report	PSG 5	Annual	1	-	-	-	1

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal	Efficient and effective department that delivers quality services								
	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
2. To partner with programmes so they can meet their service delivery requirements	Number of financial reports submitted	86	6	18	18	17	17	17	17

Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To partner with programmes so they can meet their service delivery requirements						
	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
2.1. In-year monitoring reports submitted to PT	-	13	13	12	12	12	12
2.2. Properly costed budget aligned with APP/Strategic Plan	1	1	1	1	1	1	1
2.3. Submission of Annual Financial Statements	1	1	1	1	1	1	1
2.4. Submission of Interim Financial Statements	4	3	4	3	3	3	3

Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.1. In year monitoring reports submitted to PT	PSG 5	Quarterly	12	3	3	3	3
2.2. Properly costed budget aligned with APP/Strategic Plan	PSG 5	Annual	1	-	-	-	1
2.3. Submission of Annual Financial Statements	PSG 5	Annual	1	-	1	-	-
2.4. Submission of Interim Financial Statements	PSG 5	Quarterly	3	-	1	1	1

Programme 1: Expenditure trends analysis

The Programme's 2017/18 budget allocation increased by 18.23 per cent from the revised estimates related to the 2016/17 financial year. The overall increase in the programme is mainly due to the higher than anticipated Cost of Living Adjustments in accordance with the 2015 wage agreement, the filling of vacant funded posts and provision made for normal inflationary adjustments over the MTEF.

Summary of payments and estimates - Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2013/14	2014/15	2015/16								2016/17
1. Office of the MEC											
2. Corporate Services	32 098	37 054	37 240	39 174	35 871	35 229	41 652	18.23	43 781	46 539	
Total payments and estimates	32 098	37 054	37 240	39 174	35 871	35 229	41 652	18.23	43 781	46 539	

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Summary of payments and estimates by economic classification – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2017/18	% Change from Revised estimate	2018/19	2019/20
	2013/14	2014/15	2015/16							
Current payments	27 600	32 576	32 961	35 841	32 452	31 949	38 607	20.84	40 318	43 010
Compensation of employees	18 078	19 358	21 469	24 315	22 301	22 298	27 853	24.91	29 297	31 468
Goods and services	9 522	13 215	11 492	11 526	10 151	9 651	10 754	11.43	11 021	11 542
Interest and rent on land		3								
Transfers and subsidies to	82	12	38		12	15	2	(86.67)	2	2
Departmental agencies and accounts		4	1		2	2	2		2	2
Households	82	8	37		10	13		(100.00)		
Payments for capital assets	4 268	4 335	4 147	3 228	3 307	3 165	2 798	(11.60)	3 341	3 395
Machinery and equipment	4 118	4 241	4 122	3 228	3 307	3 165	2 798	(11.60)	3 341	3 395
Software and other intangible assets	150	94	25							
Payments for financial assets	148	131	94	105	100	100	245	145.00	120	132
Total economic classification	32 098	37 054	37 240	39 174	35 871	35 229	41 652	18.23	43 781	46 539

8.2 Programme 2: Local Governance

Purpose: To promote viable and sustainable developmental local governance, to promote integrated and sustainable planning, and community participation in development processes

8.2.1 Sub-Programmes: Municipal Administration: Municipal Governance and Specialised Support

Purpose: To provide management and support services to local government within a regulatory framework.

Strategic Objective

Strategic Objective	To promote good governance in municipalities
Objective statement	To develop legislation and provide assistance on governance issues in response to the needs of municipalities
Baseline	<ul style="list-style-type: none"> • Three Provincial Acts and four standard By-laws • 24 municipalities supported with the development of anti-corruption strategies and campaigns • Six interventions at municipalities experiencing governance issues

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal	Well governed and capacitated municipalities that deliver services to all								
	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. To promote good governance in municipalities	Decision-making Programmes enhanced	41	-	-	5	5	12	12	12

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Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To promote good governance in municipalities						
	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1.1. Municipalities supported with Legislation Development	-	-	5	2	8	8	8
1.2. Legal Support provided to municipalities: (Hosting of the Legislative and Constitutional Task Team)	-	-	-	1	2	2	2
1.3. Municipalities supported with Legal Advice ²	-	-	23	1	20	20	20
1.4. Research: Practise Note on Conduct in Council meetings	-	-	-	1	1	1	1
1.5. Assessment of Municipal Public Account Committees (MPACs)	-	-	10	-	10	10	10
1.6. Municipalities supported to strengthen and ensure efficient and effective Governance	-	-	-	5	10	10	5
1.7. Assessment of Senior Manager Appointments in accordance with legal prescripts ³	-	-	5	-	15	10	5
1.8. Assessing Code of Conduct cases to ensure legislative compliance ⁴	-	-	1	-	5	5	5
1.9. Report on Legal responses and/or enquiries in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level	-	-	-	-	4	4	4

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² The end output might be different from the planned target as the target is demand driven

³ The end output might be different from the planned target as the target is demand driven

⁴ The end output might be different from the planned target as the target is demand driven

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Strategic Objective	To promote good governance in municipalities						
	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1.10 Report on the assessment of complaints concerning municipalities	-	-	-	-	4	4	4
1.11 Report on support provided in respect of investigations conducted in terms of Section 106 of the Municipal Systems Act or Section 154 of the Constitution	-	-	-	-	1	1	1
1.12 Report on support provided in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	-	-	1	-	1	1	1

Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1. Municipalities supported with Legislation Development	PSG 5	Quarterly	8	2	2	2	2
1.2. Legal Support provided to municipalities: (Hosting of the Legislative and Constitutional Task Team)	PSG 5	Bi-annual	2	-	1	-	1
1.3. Municipalities supported with Legal Advice	PSG 5	Quarterly	20	5	5	5	5
1.4. Research: Practise Note on Conduct in Council meetings	PSG 5	Annual	1	-	-	-	1
1.5. Assessment of Municipal Public Account Committees (MPACs)	PSG 5	Quarterly	10	2	3	3	2
1.6. Municipalities supported to strengthen and ensure efficient and effective governance	PSG 5	Quarterly	10	2	4	2	2

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.7 Assessment of Senior Manager Appointments in accordance with legal prescripts	PSG 5	Annual	15	-	-	-	15
1.8 Assessing Code of Conduct cases to ensure legislative compliance	PSG 5	Annual	5	-	-	-	5
1.9 Report on Legal responses and/or enquiries in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level	PSG 5	Quarterly	4	1	1	1	1
1.10 Report on the assessment of complaints concerning municipalities	PSG 5	Quarterly	4	1	1	1	1
1.11 Report on support provided in respect of investigations conducted in terms of Section 106 of the Municipal Systems Act or Section 154 of the Constitution	PSG 5	Annual	1	-	-	-	1
1.12 Report on support provided in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution	PSG 5	Annual	1	-	-	-	1

Nationally Prescribed Indicators

Programme Performance Indicators	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. Number of municipalities supported to comply with MSA regulations	-	-	5	2	8	8	8
2. Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures	-	-	-	1	1	1	1
3. Number of reports on fraud, corruption and maladministration cases reported and investigated	-	-	-	1	1	1	1

Nationally Prescribed Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1. Number of municipalities supported to comply with MSA regulations	PSG 5	Annual	8	-	-	-	8
2. Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures	PSG 5	Annual	1	-	-	-	1
3. Number of reports on fraud, corruption and maladministration cases reported and investigated	PSG 5	Annual	1	-	-	-	1

8.2.2 Sub-Programme: Public Participation

Purpose: To enhance community participation and delivery at local level and to strengthen relations between local government and the community.

Strategic Objective

Strategic Objective	To strengthen public participation through effective communication between municipalities and communities
Objective statement	To support municipalities to improve their public participation and communication processes
Baseline	25 municipalities supported with ward committee functionality and 18 with communication Programmes

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal	Unlock opportunities through improved access to government services and active community participation								
	Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets	
2013/2014				2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. To strengthen public participation through effective communication between municipalities and communities	Programmes to improve Public Participation in municipalities	38	5	6	7	7	8	8	8

Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To strengthen public participation through effective communication between municipalities and communities						
	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1.1 Support programmes to improve Public Participation	4	4	4	4	5	5	5
1.2 Reports on ward committee functionality	4	4	4	4	4	4	4
1.3 Communication support programmes provided to municipalities	-	4	5	20	4	4	4
1.4 Specialised communication training provided to municipalities	-	-	2	2	2	2	2

Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1 Support programmes to improve Public Participation	PSG 5	Quarterly	5	1	2	1	1
1.2 Reports on ward committee functionality	PSG 5	Quarterly	4	1	1	1	1
1.3 Communication support programmes provided to municipalities	PSG 5	Quarterly	4	1	1	1	1
1.4 Specialised communication training provided to municipalities	PSG 5	Bi-annual	2	-	1	-	1

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal	Well governed and capacitated municipalities that deliver services to all								
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
2. To provide support and capacity-building Programmes to municipalities	Municipalities supported with capacity-building Programmes on gender mainstreaming	15	-	4	3	3	3	3	3

Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To provide support and capacity-building programmes to municipalities							
Programme Performance Indicators	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets			
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20	
2.1 Municipalities supported with gender mainstreaming programmes	-	4	3	3	3	3	3	

Provincial Programme Performance Indicator and Quarterly Target for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.1 Municipalities supported with gender mainstreaming programmes	PSG 5	Quarterly	3	-	1	1	1

Nationally Prescribed Indicators

Programme Performance Indicators	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. Number of work opportunities created through the Community Work Programme in municipalities ⁵	7 748	6 890	8 342	-	10 500	11 000	12 000
2. Number of ward committees supported on implementation of ward operational plans ⁶	-	14	10	-	8	8	8
3. Report on the number of community report back meetings convened by councillors in each ward	-	-	1	1	1	1	1
4. Number of municipalities supported to roll-out gender policy framework ⁷	-	4	3	3	3	3	3
5. Number of municipalities supported on the development of a ward-level database with community concerns and remedial actions produced	-	-	20	-	20	20	20

5 The National Department of Cooperative Governance is implementing a CWP programme in Western Cape municipalities and the Department is playing an oversight role.

6 This indicator is covered by projects under the provincial indicator 1.1 and will be reported upon at end of financial year

7 This indicator will be covered by the same output as provincial indicator 2.1

Nationally Prescribed Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1. Number of work opportunities created through the Community Work Programme in municipalities	PSG 5	Quarterly	10 500	10 500	10 500	10 500	10 500
2. Number of ward committees supported on implementation of ward operational plans	PSG 5	Annual	8	-	-	-	8
3. Report on the number of community report back meetings convened by councillors in each ward	PSG 5	Annual	1	-	-	-	1
4. Number of municipalities supported to roll-out gender policy framework	PSG 5	Quarterly	3	-	1	1	1
5. Number of municipalities supported on the development of a ward-level database with community concerns and remedial actions produced	PSG 5	Annual	20	-	-	-	20

8.2.3 Sub-Programme: Capacity Development

Purpose: To capacitate municipalities to deliver effective services.

Strategic Objective

Strategic Objective	To provide support and capacity building Programmes to municipalities
Objective statement	To improve the capacity of municipalities to deliver on their mandate through providing technical support and advisory services
Baseline	<ul style="list-style-type: none"> • 29 municipalities supported with capacity-building Programmes • 24 municipalities supported with the implementation of the Municipal Property Rates Act

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal		Well governed and capacitated municipalities that deliver services to all							
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. To provide support and capacity-building Programmes to municipalities	Programmes implemented to support and capacitate municipalities	63	11	11	16	13	12	11	11

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Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To provide support and capacity building Programmes to municipalities						
	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1.1 Capacity-building programmes implemented in municipalities (on-going)	7	16	10	5	4	3	3
1.2 Programmes to support municipalities with the enhancement of ICT	-	2	3	3	2	2	2
1.3 Research: utilising shared services methodology as an alternative service delivery model	-	-	-	1	1	1	1
1.4 Training and development Programmes for municipal officials and councillors	-	3	2	2	2	2	2
1.5 Programmes to support municipalities with the implementation of the MPRA	1	1	1	1	2	2	2
1.6 Municipalities supported with the appointment of Valuation Appeal Board members	-	-	-	7	7	5	6

Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1 Capacity-building programmes implemented in municipalities (on-going)	PSG 5	Bi-annual	4	-	-	1	3
1.2 Programmes to support municipalities with the enhancement of ICT	PSG 5	Bi-annual	2	-	-	1	1
1.3 Research: utilising shared services methodology as an alternative service delivery model	PSG 5	Annual	1	-	-	-	1
1.4 Training and development Programmes for municipal officials and councillors	PSG 5	Bi-annual	2	-	-	1	1
1.5 Programmes to support municipalities with the implementation of the MPRA	PSG 5	Annual	2	-	-	-	2
1.6 Municipalities supported with the appointment of Valuation Appeal Board members	PSG 5	Quarterly	7	4	1	1	1

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Nationally Prescribed Indicators

Programme Performance Indicators	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. Number of capacity-building interventions conducted in municipalities ⁸	7	16	10	5	4	3	3
2. Number of municipalities guided to comply with MPRA ⁹	25	25	25	-	25	25	25
3. Report on implementation of “Back to Basics” support plans by municipalities	-	-	-	-	1	1	1

Nationally Prescribed Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1. Number of capacity-building interventions conducted in municipalities	PSG 5	Bi-annual	4	-	-	1	3
2. Number of municipalities guided to comply with MPRA	PSG 5	Annual	25	-	-	-	25
3. Report on implementation of “Back to Basics” support plans by municipalities	PSG 5	Annual	1	-	-	-	1

⁸ This indicator will be covered by the same output as provincial indicator 1.1.

⁹ This indicator will be covered by the same output as provincial indicator 1.5

8.2.4 Sub-Programme: Municipal Performance Monitoring, Reporting and Evaluation

Purpose: To monitor and evaluate municipal performance.

Strategic Objective

Strategic Objective	To monitor and evaluate municipal performance
Objective statement	To monitor and evaluate municipal performance in line with the legislative requirements and to support municipalities to meet their reporting requirements
Baseline	120 reports on municipal performance

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal		Well governed and capacitated municipalities that deliver services to all							
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. To monitor and evaluate municipal performance	Municipal performance monitoring Programmes	17	1	2	3	2	4	4	4

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Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To monitor and evaluate municipal performance						
	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
Programme Performance Indicators							
1.1. Quarterly Municipal Performance Reports	4	4	4	4	4	4	4
1.2. Assessment of alignment between Performance Agreements of Sec 57 managers against key performance indicators contained in the SDBIP	-	63	80	-	60	60	60
1.3. Conduct assessment of Draft Municipal SDBIPs in-line with MFMA Circular 13	-	-	30	30	30	30	30
1.4. Research to enhance the provincial perspective on stakeholder governance	-	-	-	-	1	1	1

Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1. Quarterly Municipal Performance Reports	PSG 5	Quarterly	4	1	1	1	1
1.2. Assessment of alignment between Performance Agreements of Sec 57 managers against key performance indicators contained in the SDBIP	PSG 5	Quarterly	60	-	20	20	20
1.3. Conduct assessment of Draft Municipal SDBIPs in-line with MFMA Circular 13	PSG 5	Annual	30	30	-	-	-
1.4. Research to enhance the provincial perspective on stakeholder governance	PSG 5	Annual	1	-	-	-	1

Nationally Prescribed Indicators

Programme Performance Indicators	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. Number of municipal performance reports compiled as per the requirements of Section 47 of the Municipal System Act(MSA)	1	1	1	1	1	1	1
2. Number of municipalities supported to implement indigent policies	-	-	8	-	15	10	5
3. Number of municipalities supported to institutionalise Performance Management System (PMS)	-	29	20	-	10	10	10

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Nationally Prescribed Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1. Number of municipal performance reports compiled as per the requirements of Section 47 of the Municipal System Act(MSA)	PSG 5	Annual	1	-	-	1	-
2. Number of municipalities supported to implement indigent policies	PSG 5	Quarterly	15	4	4	4	3
3. Number of municipalities supported to institutionalise Performance Management System (PMS)	PSG 5	Quarterly	10	3	3	2	2

8.2.5 Sub-Programme: Service Delivery Integration

Purpose: To manage the Thusong programme and support co-operative governance between the three spheres of government.

Strategic Objective

Strategic Objective	To co-ordinate improved access to government information, services and socio-economic opportunities
Objective statement	To provide communities with access to government information and services
Baseline	93% coverage reached through the Thusong Programme

Strategic Objective	To support co-operative governance between the three spheres of government
Objective statement	To support co-operative governance between three spheres of government through effective intergovernmental relations
Baseline	DCF and DCF technical structures are functioning in all districts and referrals are made between provincial and local spheres of government

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal	Unlocked opportunities through improved access to government services and active community participation								
	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
2013/2014			2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20	
1. To co-ordinate improved access to government information, services, and socio-economic opportunities	Projects implemented to improve access to government services	13	-	-	1	3	3	3	3

Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To co-ordinate improved access to government information, services, and socio- economic opportunities						
	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1.1 Number of services accessed through the Thusong Programme	-	-	-	100 000	1000 000	1 100 000	1 200 000
1.2 Reports on the Functionality of Thusong Service Centres	-	-	-	4	4	4	4
1.3. Support actions to ensure effective functioning of the Thusong Programme	-	-	4	5	4	5	5

Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1 Number of services accessed through the Thusong Programme	PSG 5	Annual	1 000 000	-	-	-	1 000 000
1.2 Reports on the Functionality of Thusong Service Centres	PSG 5	Quarterly	4	1	1	1	1
1.3. Support actions to ensure effective functioning of the Thusong Programme	PSG 5	Annual	4	-	-	-	4

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal	Unlocked opportunities for community through improved access to government services and active community participation								
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
2. To support co-operative governance between the three spheres of government	Programmes Supporting co-operative governance between the three spheres of government	15	2	2	2	4	3	3	3

Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To support co-operative governance between the three spheres of government						
Programme Performance Indicators	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
2.1 Support actions to improve functionality of IGR Fora	2	2	2	4	3	3	3

Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.1 Support actions to improve functionality of IGR Fora	PSG 5	Annual	3	-	-	-	3

8.2.6 Sub-Programme: Community Development Worker Programme

Purpose: To provide information to communities to access government services and to facilitate community access to socio-economic opportunities.

Strategic Objective

Strategic Objective	To co-ordinate improved access to government information, services and socio-economic opportunities
Objective statement	To provide communities with access to government information and services
Baseline	<ul style="list-style-type: none"> • 1 642 information sessions conducted in communities • 73 900 cases referred to government services • 182 community projects supported

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Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal		Unlocked opportunities through improved access to government services and active community participation							
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. To co-ordinate improved access to government information, services, and socio-economic opportunities	Programmes improving access to and information about government services	446	76	87	86	90	90	90	90

Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To co-ordinate improved access to government information services, and socio economic opportunities						
	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
Programme Performance Indicators							
1.1. Support Programmes to improve access to government services	44	27	26	20	20	20	20
1.2. Support Programmes to improve access to small scale economic opportunities	62	60	60	70	70	70	70

Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1. Support Programmes to improve access to government services	PSG 5	Quarterly	20	5	5	5	5
1.2. Support Programmes to improve access to small scale economic opportunities	PSG 5	Quarterly	70	20	20	10	20

Programme 2: Expenditure trends analysis:

The 2017/18 budget for the programme has decreased by 1.57 per cent compared to the revised estimate in 2016/17. The overall decrease in the programme is mainly due to the re-allocation of the drought relief grant to Programme 3. The Compensation of Employees increased due to the higher than anticipated Cost of Living Adjustments in accordance with the 2015 wage agreement.

The increase in compensation of employees includes provision of 1.5 per cent pay progression and filling of vacant posts in the process of filling in 2017/18. Goods and services decreased due to additional funding provided during 2016/17 financial year for municipal support. Transfers and subsidies decreased due to the re-allocation of the drought relief grant to Programme 3 and provisioning of leave gratuity during 2016/17.

Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2018/19	2019/20	
	2013/14	2014/15	2015/16							2017/18
1. Municipal Administration	9 716	9 187	9 976	9 987	9 815	9 815	9 864	0.50	10 747	11 474
2. Public Participation	6 221	5 928	7 669	8 761	9 454	9 454	9 851	4.20	10 465	11 147
3. Capacity Development	13 385	11 270	13 983	12 997	12 607	12 607	13 711	8.76	14 529	15 506
4. Municipal Performance, Monitoring, Reporting and Evaluation	5 654	27 248	7 311	17 347	34 766	34 766	26 316	(24.31)	27 858	29 453
5. Service Delivery Integration	8 788	10 188	11 462	9 957	10 088	10 088	10 754	6.60	11 443	12 165
6. Community Development Worker Programme	50 982	53 211	55 908	57 693	59 789	59 789	63 886	6.85	64 701	67 338
Total payments and estimates	94 746	117 032	106 309	116 742	136 519	136 519	134 382	(1.57)	139 743	147 083

Earmarked allocation:

- Included in Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation is an earmarked allocation amounting to R13.549 million (2017/18), R14.333 million (2018/19) and R15.115 million (2019/20) for Municipal support (strengthening of governance).
- Included in Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation is an earmarked allocation amounting to R4.375 million (2017/18), R4.581 million (2018/19) and R4.838 million (2019/20) for Strengthening capacity to support municipalities.

Summary of payments and estimates by economic classification – Programme 2: Local Governance

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2018/19	2019/20	
	2013/14	2014/15	2015/16							2016/17
Current payments	85 475	92 459	95 882	104 347	111 283	111 253	111 960	0.64	116 311	122 589
Compensation of employees	75 419	79 262	82 847	87 669	90 169	90 144	97 747	8.43	101 488	107 111
Goods and services	10 056	13 197	13 035	16 678	21 114	21 109	14 213	(32.67)	14 823	15 478
Transfers and subsidies to	8 461	24 494	10 268	12 392	24 974	24 999	22 259	(10.96)	23 262	24 315
Provinces and municipalities	8 146	23 441	9 145	12 150	24 632	24 632	22 259	(9.63)	23 262	24 315
Departmental agencies and accounts					30	30		(100.00)		
Higher education institutions		200	250							
Non-profit institutions	218	218	230	242	242	242		(100.00)		
Households	97	635	643		70	95		(100.00)		
Payments for capital assets	810	22	159	3	262	267	163	(38.95)	170	179
Machinery and equipment	767	22	159	3	224	229	163	(28.82)	170	179
Software and other intangible assets	43				38	38		(100.00)		
Payments for financial assets		57								
Total economic classification	94 746	117 032	106 309	116 742	136 519	136 519	134 382	(1.57)	139 743	147 083

8.3 Programme 3: Development and Planning

Purpose: To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning

8.3.1 Sub-Programmes: Municipal Infrastructure

Purpose: To facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal infrastructure.

Strategic Objective

Strategic Objective	To support municipalities to provide and maintain economic and social infrastructure
Objective statement	To enhance municipal infrastructure provision in order to promote economic growth and social development
Baseline	The Department supported municipalities to spend at least 98% of the MIG allocation annually

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal	Well governed and capacitated municipalities that deliver services to all								
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. To support municipalities to provide and maintain economic and social infrastructure	Support Programmes on infrastructure projects	22	1	2	3	4	5	5	5

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Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To support municipalities to provide and maintain economic and social infrastructure						
	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1.1. Municipalities supported with the development of Electricity Master Plans	-	2	4	3	2	2	2
1.2. Municipalities supported to implement the MIG programme	24	24	24	24	24	24	24
1.3. Infrastructure support Programmes implemented at municipalities	-	-	3	1	2	2	2
1.4. Research in resources sufficiency development	-	-	-	1	1	1	1
1.5. Programmes to support municipalities with drought mitigation measures	-	-	-	-	2	2	2

Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1. Municipalities supported with the development of Electricity Master Plans	PSG 4 & 5	Annual	2	-	-	-	2
1.2. Municipalities supported to implement the MIG programme	PSG 4 & 5	Quarterly	24	24	24	24	24
1.3. Infrastructure support Programmes implemented at municipalities	PSG 4 & 5	Annual	2	-	-	-	2
1.4. Research in resources sufficiency development	PSG 4	Annual	1	-	-	-	1
1.5. Programmes to support municipalities with drought mitigation measures	PSG 4	Annual	2	-	-	-	2

Nationally Prescribed Indicators

Programme Performance Indicators	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. Number of municipalities supported with service delivery programmes ¹⁰	24	24	24	24	24	24	24

Nationally Prescribed Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1. Number of municipalities supported with service delivery programmes	PSG 4 & 5	Quarterly	24	24	24	24	24

¹⁰ This indicator will be covered by the same output as provincial indicator 1.2

8.3.2 Sub-Programmes: Disaster Management and Fire Brigade Services

Purpose: To manage disaster management at the provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms.

Strategic Objective

Strategic Objective	To co-ordinate effective disaster management preparedness, Intergovernmental relations and recovery
Objective statement	To co-ordinate disaster intergovernmental structures, disaster response, rehabilitation and reconstruction in order to improve disaster preparedness and recovery adequately in the Province
Baseline	<ul style="list-style-type: none"> • Thirteen rehabilitation and reconstruction programmes facilitated • Regular advisory forums conducted • Regular updates of disaster management plans co-ordinated
Strategic Objective	To co-ordinate reduction of potential risks posed by hazards
Objective statement	To co-ordinate effective disaster risk reduction in the Province and support municipalities to be prepared for potential disaster risks imposed by hazards
Baseline	A credible provincial disaster risk profile
Strategic Objective	To improve the Fire and Rescue Services capability
Objective statement	To implement strategies to improve Fire and Rescue Service capability
Baseline	<ul style="list-style-type: none"> • Six support programmes for special operations response task teams and fire services • Twenty-one municipalities trained on fire safety

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal		A disaster-resilient Province							
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. To co-ordinate effective disaster management preparedness Intergovernmental relations and recovery	Programmes to co-ordinate effective disaster preparedness, inter-governmental relations and recovery	29	6	7	7	4	6	6	6

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Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective		To co-ordinate effective disaster management preparedness Intergovernmental and recovery						
Programme Performance Indicators		Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1.1. Stakeholders assisted in developing disaster preparedness plans		8	4	5	2	2	2	2
1.2. Centre enhancements to ensure functional Western Cape Disaster Management Centre		1	1	1	1	1	1	1
1.3. Provincial Disaster Management Annual Report		1	1	1	1	1	1	1
1.4. Meetings of inter-governmental disaster management fora		4	4	4	4	4	4	4
1.5. Disaster damage assessments/verifications conducted		4	4	6	-	1	1	1
1.6. Disaster recovery programmes monitored and supported		9	7	2	1	1	1	1

Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1. Stakeholders assisted in developing disaster preparedness plans	PSG 4	Annual	2	-	-	-	2
1.2. Centre enhancements to ensure functional Western Cape Disaster Management Centre	PSG 4	Annual	1	-	-	-	1
1.3. Provincial Disaster Management Annual Report	PSG 4	Annual	1	-	-	1	-
1.4. Meetings of inter-governmental disaster management fora	PSG 4	Quarterly	4	1	1	1	1
1.5. Disaster damage assessments/ verifications conducted	PSG 4	Annual	1	1	-	-	-
1.6. Disaster recovery programmes monitored and supported	PSG 4	Annual	1	1	-	-	-

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal		A disaster Resilient Province							
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
2. To co-ordinate reduction of risks posed by hazards	Programmes to reduce potential risks	19	2	3	3	4	4	4	4

Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To co-ordinate reduction of risk posed by hazards						
	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
Programme Performance Indicators							
2.1 Municipalities supported with risk and vulnerability assessments	5	4	4	3	3	3	3
2.2 Municipalities supported to develop Disaster Risk Reduction Measures in IDPs	6	6	6	6	3	3	3
2.3 Maintenance of Data Repository at Western Cape Disaster Management Centre	-	-	1	1	1	1	1
2.4 Disaster Hazard Awareness Programme	2	1	2	1	1	1	1

Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.1 Municipalities supported with risk and vulnerability assessments	PSG 4	Annual	3	-	-	-	3
2.2 Municipalities supported to develop Disaster Risk Reduction Measures in IDPs	PSG 4&5	Annual	3	-	-	-	3
2.3 Maintenance of Data Repository at Western Cape Disaster Management Centre	PSG 4	Annual	1	-	-	-	1
2.4 Disaster Hazard Awareness Programme	PSG 4	Annual	1	-	-	-	1

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal	A disaster Resilient Province								
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
3. To improve fire and rescue services capability	Programmes to improve fire and rescue services capability	94	11	18	28	6	20	20	20

Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To improve Fire and Rescue Services Capability							
Programme Performance Indicators	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets			
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20	
3.1. Provincial Emergency Services Training Centre programmes at Wolwekloof	-	1	10	1	5	5	5	
3.2. Aerial Fire-Fighting and Ground Support Programmes	-	1	3	1	3	3	3	
3.3. Emergency Management Skills Capacity Development (Incident Command) Programmes	-	1	4	1	3	3	3	
3.4. Fire and Life Safety Programmes	-	4	9	2	7	7	7	
3.5. Special Operations Capacity-building Programmes	2	4	2	1	2	2	2	

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Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
3.1. Provincial Emergency Services Training Centre programmes at Wolwekloof	PSG 4	Quarterly	5	-	2	2	1
3.2. Aerial Fire-Fighting and Ground Support Programmes	PSG 4	Quarterly	3	-	1	1	1
3.3. Emergency Management Skills Capacity Development (Incident Command) Programmes	PSG 4	Quarterly	3	-	1	1	1
3.4. Fire and Life Safety Programmes	PSG 4	Quarterly	7	-	2	3	2
3.5. Special Operations Capacity-building Programmes	PSG 4	Bi-annual	2	-	1	-	1

Nationally Prescribed Indicators

Programme Performance Indicators	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. Number of municipalities supported with functional Municipal Disaster Management Centres	-	6	6	6	6	6	6
2. Provincial fire brigade services established by target date	-	-	1	1	1	1	1

Nationally Prescribed Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1. Number of municipalities supported with functional Municipal Disaster Management Centres	PSG 4	Annual	6	-	-	-	6
2. Provincial fire brigade services established by target date	PSG 4	Annual	1	-	-	-	1

8.3.3 Sub-Programmes: Integrated Development Planning

Purpose: To strengthen inter-governmental planning and budgeting through establishment of IDP as the single co-ordinating plan of government.

Strategic Objective

Strategic Objective	To improve the quality of IDPs to give effect to service delivery
Objective statement	To provide support to municipalities to improve the quality of their IDPs
Baseline	30 IDP Assessment reports generated annually

Strategic Objective	To strengthen inter-governmental planning and budgeting through the establishment of IDP as the single co-ordinating plan of Government
Objective statement	To establish the IDP as the single co-ordinating plan of government
Baseline	Five district Indabas successfully rolled out per annum

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal	Effective Integrated Development Planning by all spheres of government that accelerates delivery within municipal areas								
	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. To improve the quality of IDPs to give effect to service delivery	Programmes to improve the quality of IDPs	5	-	-	-	-	2	2	1

Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To improve the quality of IDPs to give effect to service delivery						
	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
Programme Performance Indicators							
1.1 IDP Assessment Reports determining alignment of planning and budget allocation	-	-	-	-	50%	100%	-
1.2 Planning alignment of the district municipality and the local municipalities within its area	-	-	-	-	40%	50%	60%

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Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1.1 IDP Assessment Reports determining alignment of planning and budget allocation	PSG 5	Annual	50%	-	50%	-	-
1.2 Planning alignment of the district municipality and the local municipalities within its area	PSG 5	Annual	40%	-	-	40%	-

Strategic Objective Indicator and Annual Targets for 2017/18

Strategic Goal	Effective Integrated Development Planning by all spheres of government that accelerates delivery within municipal areas								
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
2. To strengthen inter-governmental planning and budgeting through the establishment of IDP as the single co-ordinating plan of government	Programme to improve inter-governmental planning in IDPs	4	-	-	-	1	1	1	1

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Provincial Programme Performance Indicators Annual Targets for 2017/18

Strategic Objective	To strengthen Intergovernmental planning and budgeting through the establishment of IDP as the single coordinating plan of Government							
Programme Performance Indicators	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets			
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20	
2.1 Percentage JPI agreements facilitated to reflect in the respective planning instruments of stakeholders	-	-	-	75%	80%	85%	90%	

Provincial Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.1 Percentage JPI agreements facilitated to reflect in the respective planning instruments of stakeholders	PSG 5	Annual	80%	-	-	-	80%

Nationally Prescribed Indicators

Programme Performance Indicators	Audited/Actual Performance Information			Estimated Performance	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	Current (2016/17)	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20
1. Number of municipalities supported with development of legally compliant IDP	-	6	18	30	30	30	30

Nationally Prescribed Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	PSG Linkage	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1. Number of municipalities supported with development of legally compliant IDP	PSG 5	Annual	30	-	-	-	30

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Programme 3: Expenditure trends analysis

The 2017/18 budget for the programme has increased by 9.21 per cent when compared to the revised estimates for the 2016/17 financial year. The increase in 2017/18 is mainly due to. Goods and services decreased due to a reduction of the Aerial firefighting support programme implemented over the 2017 MTEF due to budget constraints. The increase on Transfers and subsidies in 2017/18 is due to an increase in Provinces and municipalities for hazardous material response capacity along major routes as well as firefighting capacity across the Province and the earmark funds: Water for sustainable growth and development: Water security and Disaster management response.

The increase in compensation of employees includes provision of 1.5 per cent pay progression and filling of vacant posts during the 2017/18 financial year.

Summary of payments and estimates - Programme 3: Development and Planning

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2018/19	2019/20	
	2013/14	2014/15	2015/16							2017/18
1. Municipal Infrastructure	10 132	11 196	20 053	13 775	18 358	18 358	23 709	29.15	24 442	25 585
2. Disaster Management	27 081	26 462	42 202	39 579	41 490	42 132	40 958	(2.79)	43 385	45 219
3. Integrated Development Planning Co-ordination	8 005	5 735	7 216	8 628	6 508	6 508	8 504	30.67	9 333	9 995
Total payments and estimates	45 218	43 393	69 471	61 982	66 356	66 998	73 171	9.21	77 160	80 799

Earmarked allocation:

- Included in Sub-programme 3.1: Municipal Infrastructure is an earmarked allocation amounting to R10.610 million (2017/18), R11.236 (2018/19) and R11.865 million (2019/20) for water sustainable growth and development: Water security and Disaster management response.
- Included in Sub-programme 3.2: Disaster Management is an earmarked allocation amounting to R12.5 million (2017/18), R15 million (2018/19) and R15 million (2019/20) for Hazardous material response capacity along major routes, as well as firefighting capacity across the Province.

Summary of payments and estimates by economic classification – Programme 3: Development and Planning

Sub-programme R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2013/14	2014/15	2015/16				2016/17	2016/17	2016/17	2017/18
Current payments	43 278	41 817	48 133	61 060	47 679	48 179	48 775	1.24	48 514	51 393
Compensation of employees	23 913	25 106	27 184	31 179	29 345	29 345	32 479	10.68	35 271	37 853
Goods and services	19 365	16 711	20 949	29 881	18 334	18 834	16 296	(13.48)	13 243	13 540
Transfers and subsidies to	943	882	10 464	846	18 143	18 143	24 335	34.13	28 584	29 343
Provinces and municipalities			9 220		16 630	16 630	23 507	41.35	27 714	28 425
Departmental agencies and accounts	370	375	750	424	1 007	1 007	414	(58.89)	435	459
Higher education institutions	200									
Non-profit institutions	369	375	480	422	502	502	414	(17.53)	435	459
Households	4	132	14		4	4		(100.00)		
Payments for capital assets	997	689	10 874	76	534	676	61	(90.98)	62	63
Machinery and equipment	997	689	10 874	76	534	676	61	(90.98)	62	63
Payments for financial assets		5								
Total economic classification	45 218	43 393	69 471	61 982	66 356	66 998	73 171	9.21	77 160	80 799

9. Nationally Prescribed Indicators falling under other Departments:

The National Department of Co-operative Governance (DCOG) developed indicators that do not fall within the functional area of the Department given the structure and size of the Department.

The Department has no control over reporting of these indicators.

Performance Indicators	Programme	Sub-Programme	Department To Report
1. Number of municipalities supported to implement Local Economic Development projects in line with municipal LED strategies	Integrated Economic Development Services	Regional and Local Economic Development	Department of Economic Development and Tourism
2. Number of municipalities supported to implement the Red Tape Reduction Programme	Integrated Economic Development Services	Regional and Local Economic Development	Department of Economic Development and Tourism
3. Number of municipalities supported to improve revenue management and debt collection	Local Governance	Municipal Finance	Provincial Treasury
4. Number of municipalities with functional performance audit committees	Local Governance	Municipal Finance	Provincial Treasury
5. Number of municipalities monitored on implementation of Audit Response Plan based on the 2014/15 audit outcomes monitored	Local Governance	Municipal Finance	Provincial Treasury
6. Number of municipalities supported with the implementation of Spatial Planning and Land Use Management Act (SPLUMA)	Environmental Policy Planning and Co-ordination	Environmental Policy Planning and Co-ordination	The Department of Environmental Affairs and Development Planning

10 Risk Management

The Department continuously assesses risks associated with the achievement of its strategic goals and objectives. The following are the strategic risks in the financial year.

Strategic Risk	Control Procedures	Action Plan Description
<p>1. A lack of resources to participate in IT related initiatives, which may result in low levels of ICT Governance, ICT strategic delivery, and ultimately IT enablement for DLG</p>	<ul style="list-style-type: none"> • IT resource requirements are discussed and managed at the Departmental IT Committee Meetings (DITCOM) on a periodic basis • More integrated IT Strategic and IT Operational planning occurs between Departments and Ce-I on a 5 yearly and annual basis, respectively. This planning helps to link DLG's IT resource requirements to its IT strategic and operational requirements 	<ul style="list-style-type: none"> • DLG will establish a Knowledge Management capability to better address and handle the area of Information Technology within the Department • DLG with the support of Ce-I will contract the services of a Business Analyst (BA) to handle IT strategic, IT Governance related, and IT internal improvement initiatives within the Department
<p>2. Ability of the Department to continue operations in the event of a significant disruption or disaster. Which could compromise the department's core operations.</p> <ul style="list-style-type: none"> • Inability to access IT systems and related information • Negative impact on the department's business processes, that are dependent on IT • Low levels of ICT Governance, ICT strategic delivery, and ultimately IT enablement for the Department. • Delayed response and recovery 	<ul style="list-style-type: none"> • Continuous monitoring by the department's chief directorates of the implementation of the IT back up policy • Detailed recovery plan produced for the Department with input from chief directorates • Developed a template to guide the development and implementation of the business continuity plan • Disaster Management identified as a back-up site for affected DoLG staff • Implemented an IT backup policy in respect of information only (external hard drives only) • Mainstreamed the BCP amongst management • Users have been made aware of the fact that they need to back up to the server 	<ul style="list-style-type: none"> • DLG will conduct an assessment of the current state of the IT infrastructure at the DLG command centre. Where required certain IT infrastructure will be marked for 'refresh' and the budget requirement will be discussed and agreed internally and with Ce-I. • DLG will integrate the departmental IT Continuity / Disaster Recovery Plan (DRP) into the Departmental Business Continuity Plan (BCP) • DLG with the support of Ce-I will complete the departmental business impact assessment (BIA) and ensure that it informs the departmental IT Continuity / Disaster Recovery Plan (DRP). Where required DLG will utilise the information from the Ce-I DRP to inform its recovery planning efforts

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Strategic Risk	Control Procedures	Action Plan Description
		<ul style="list-style-type: none"> • DLG with the support of Ce-I will conduct an annual test / simulation of its DRP to ensure that the plan remains relevant and able to support the departmental recovery effort in the event of a 'disaster'. Where required DLG will utilise the information from the annual Ce-I DRP testing to support its DRP efforts • DLG with the support of the Ce-I will implement a process which to conduct periodic restore testing of key backups. This will provide assurance that DLG will be able to recover backed up information.
<p>3. Inadequate preparation and inability of departments to communicate (technical) during prolonged electricity supply disruptions.</p> <ul style="list-style-type: none"> • Resulting in disruption to critical activities in the WC. 	<ul style="list-style-type: none"> • Activated the preparedness plan, Disaster Management Centre and response structures in the event of a major electricity emergency • Arrangement around the dissemination of early warnings to all municipal managers • Assist to prepare municipalities and co-ordinate responses should there be load-shedding • Briefing held with private hospital groups to ensure contingency planning for prolonged electricity disruptions • Co-ordination of preparedness plans for electricity disruptions by Provincial Stakeholders 	<p>Assessment of viability of satellite communication</p>

Strategic Risk	Control Procedures	Action Plan Description
<p>4. The Department’s ability to deliver on its mandate <u>may compromise service delivery</u> adversely affect provision of support to the department</p> <ul style="list-style-type: none"> • sub-directorates not functioning optimally • reduced level of support to municipalities • negatively impact the achievement of the directorates APP deliverables <p>The reduction in the Baseline Budgets over the MTEF Period have put pressure on the department’s ability to deliver on its mandate. In particular the limits imposed on the Department’s head count and CoE</p>	<ul style="list-style-type: none"> • Re-assessment and re-alignment of Departmental Programmes and projects • Re-prioritisation of Departmental budget in line with the re-assessment and re-alignment programmes and projects • Integrated Management System/Approach in terms of partnership development through Provincial and Local spheres of government • Re-assessment and re-alignment of Departmental Programmes and projects • Re-prioritisation of Departmental budget in line with the re-assessment and re-alignment programmes and projects 	<ul style="list-style-type: none"> • Development and adoption of the integrated performance and support system(IPSS) • Development of a Service Delivery model including Organisational Redesign



Photo: Patrick Ryan, Vulcan Wildfire Services

Part C: Links to other plans

Links to the long-term infrastructure and other capital plans

N/A

Links to the Service Delivery Improvement Plans

The Department response to the Service Delivery Improvement Plans (SDIPs) through two core projects namely; services accessed through the Thusong Programme and Support Programmes to improve access to government services, found on pages 42 and 45 respectively.

11. Conditional Grants

Community Development Workers (CDW) Operational Support Grant

Transferring provincial department	Local Government (Vote 14)
Strategic goal	To provide financial assistance to municipalities to cover the operational and capital expenses iro the functions of the community development workers including the supervisors and regional organisers.
Grant purpose	To provide financial assistance to municipalities to cover the operational and capital costs pertaining to the line functions of the community development workers including the supervisors and regional coordinators.
Outcomes statements	To fund the working operations of staff placed at municipalities.
Outputs	<ul style="list-style-type: none"> • Administrative support to 151 community development workers and 14 supervisors; • Provision of sufficient transportation for 151 community development workers, 14 supervisors and 7 regional managers; • Provision of office space to staff; • Assisting with Ward based planning and support; • Assist with smooth delivery of government services; and • Assist and reduce the rate at which community concerns and problems are passed to government structures. • Noticeable improvement on government-community networks.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Outcome (NO) 9: Build a responsive, accountable, effective and efficient local government system. • Provincial Strategic Goal (PSG) 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.
Details contained in implementation plan	<ul style="list-style-type: none"> • Provision of sufficient transportation, office space and administrative support for 151 community development workers, 14 supervisors and 7 regional managers.
Conditions	<ul style="list-style-type: none"> • An agreement must be signed between the Department and the District Municipality, the Metro, and local Municipalities; • The municipality must procure goods and services under the applicable statutory procurement processes that apply; • Further conditions as per agreement; and • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

Community Development Workers (CDW) Operational Support Grant

Allocation criteria	<p>Allocations should be based on the following:</p> <ul style="list-style-type: none"> • The municipality having identified a need for the CDW services. • Identified challenges in service delivery. • The need to exchange information between communities and government. • The need to link communities with government services.
Reason not incorporated in equitable share	Reimbursement to municipality based on claim.
Past performance	2014/15: R2.975 million; 2015/16: R3.060 million; 2016/17: R3 060 million.
Projected life	Annual allocation revised annually.
MTEF allocations	2017/18: R3.060 million; 2018/19: R3.060 million; 2019/20: R3.060 million.
Payment schedule	Payments to municipalities are dependent on a signed agreement and a signed annual expenditure report submitted by municipalities.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Inform Municipalities of the transfers. • Obtain annual expenditure reports from municipalities. • Attend quarterly meetings when issues arise with municipalities. • Circulate the Transfer Payment Agreement (TPA) and ensure that municipalities sign and return to the department. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Return signed TPA's to the department. • Submit annual expenditure report and spend allocated funds in terms of conditions.
Process for approval of 2017/18 financial year allocations	<p>Approval of allocations are based on:</p> <ul style="list-style-type: none"> • The permanent placement of CDWs in respective communities. • Troubleshooting service delivery challenges in communities. • The need to foster partnerships between communities and government. • The need to link communities with government services.

Thusong Service Centres Grant (Sustainability: Operational Support Grant)

Transferring provincial department	Local Government(Vote 14)
Strategic goal	To support the operational sustainability of Thusong Service Centres, this will ensure effective access to integrated government services and information.
Grant purpose	To provide financial assistance to Municipalities, ensuring the financial sustainability of the Thusong Service Centres.
Outcomes statements	<ul style="list-style-type: none"> • To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods; • To provide cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens; • To build sustainable partnerships with government, business and civil society; and • To create a platform for greater dialogue between citizens and government.
Outputs	Effective and efficient management of Thusong Service Centres.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Outcome (NO) 9: Build a responsive, accountable, effective and efficient local government system. • Provincial Strategic Goal (PSG) 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.
Details contained in implementation plan	<ul style="list-style-type: none"> • Detailed Annual Budget; • Basket of services provided; • Service delivery statistics; • Gaps in service delivery; • Status of conclusion of lease agreements with tenants within the Thusong Service Centre; and • Annexure of Infrastructural Maintenance Plan.
Conditions	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> • Business Plan; • Detailed Projected Annual Budget; • Thusong Service Centre Manager function dedicated to a post on the Local Municipality Organisational Establishment and the post preferably filled; • Submission of quarterly narrative progress reports; • Submission of a mid-year expenditure report; • Thusong Service Centre to be included in the IDP and Municipal Budget; • Conclusion of lease agreements with tenants within the Thusong Service Centre; • Infrastructural Maintenance Plan; and • Signed Transfer Payment Agreement (TPA) and declaration of compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

Thusong Service Centres Grant (Sustainability: Operational Support Grant)	
Allocation criteria	Funds are allocated to Local Municipalities managing the Thusong Service Centres to support with the financial viability of the Thusong Service Centres.
Reason not incorporated in equitable share	Provincial Government contribution to enhance integrated service delivery across the Province.
Past performance	2014/15: R2.216 million. 2015/2016: R1.918 million. 2016/17: R1.046 million.
Projected life	The funds will be incorporated into a grant per annum for direct transfer to the municipality.
MTEF allocations	2017/18: R1.275 million; 2018/19: R1.288 million; 2019/20: R1.1302 million.
Payment schedule	Payment will depend on the submission of all relevant documentation (approved business plan, quarterly reports, detail projected budget, signed agreement). Payment will be made in one (1) tranche per annum. Transfer to take place by October 2017 (provisional).
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Provincial co-ordination of the Thusong Programme; • Facilitate and provide platforms for engagement between the three (3) spheres of government; • Support and monitor implementation of the Thusong Programme; and • Transfer operational and maintenance funds to Municipalities to assist with the sustainability (operational support) of the Thusong Service Centres. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities must ensure the operational and maintenance funds conditions listed above are met; • Submission of quarterly narrative and mid-year expenditure reports to the transferring Provincial officer; and • The Municipal Accounting Officers must apply to Provincial Treasury to roll-over any unspent conditional transfer as at 30 June.
Process for approval of 2017/18 financial year allocations	The allocations will be based on the submission of the above mentioned conditions that must be submitted by Municipalities and agreements that must be signed by the transferring officer and Municipalities as outlined in the conditions.

Municipal Service Delivery and Capacity Building Grant	
Transferring provincial department	Local Government(Vote 14)
Strategic goal	To strengthen and improve municipal service delivery and capacity building to enable municipalities to manage their own affairs, to exercise their own powers and to perform their functions as prescribed by local government legislation.
Grant purpose	To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance and service delivery.
Outcomes statements	<p>Overall outcome:</p> <ul style="list-style-type: none"> • Improve the capacity of municipalities to deliver services; • Strengthen infrastructure, processes, systems and structures; • Improve corporate governance in municipalities; • Maximising efficiency gains in service delivery; • To achieve cost effective service delivery outcomes as envisaged by specific strategic objectives which is outlined in the Municipal Integrated Development Plans; and • To enable the Municipalities to comply with the legislative requirements in maximising efficiency gains.
Outputs	<ul style="list-style-type: none"> • Improved infrastructure, systems, structures and processes; • Improved level of corporate governance in municipalities; • Higher level of linkage between municipal strategies and municipal systems, processes and structures; and • Higher level of productivity and improved service delivery.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Outcome (NO) 9: Build a responsive, accountable, effective and efficient local government system. • Provincial Strategic Goal (PSG) 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.
Details contained in implementation plan	<ul style="list-style-type: none"> • To support municipalities to strengthen their governance structures. • To support municipalities to improve infrastructure and strengthen service delivery. • To ensure municipalities are compliant to applicable legislation. • To promote and elevate the use of best practices.
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements. • Business Plans to be evaluated in terms of the criteria stated below: <ul style="list-style-type: none"> • Transparent and fair procurement processes undertaken by municipalities; • The nature of the project and estimated cost of the project; • The Municipality's capacity to implement the project. • The transfers are based on the principle of co-funding of projects in municipalities. • Quarterly progress reports are to be provided to the Department of Local Government

Municipal Service Delivery and Capacity Building Grant	
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • Support identified as a result of municipal engagements and other intergovernmental engagements, for example the Municipal Governance Review Outlook, Regional Management Team, Local Government Turn-around Strategy, Local Government Medium Term Expenditure Committee, etc.
Past performance	<p>2014/15: R18.250 million 2015/16: R11.887 million 2016/17: R15.286 million</p>
Projected life	Project to be reviewed annually
MTEF allocations	2017/18: R17.924 million; 2018/19: R18.914 million; 2019/20 R19.953
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the Transferring Officer:</p> <ul style="list-style-type: none"> • Consult with relevant municipalities; • Consider and approve business plans; • Draft and circulate the TPA and ensure that municipalities sign and return to the Department; • Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes); and • Monitoring the project execution by means of: <ul style="list-style-type: none"> • Quartely expenditure and progress reports by receiving municipalities; and • Quarterly <p>Responsibilities of the Municipalities</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes; • All the recipient municipalities are required to submit monthly progress reports and spending as set out in the memorandum of understanding; • Ensure active ownership of the project at the highest level of authority; and • Secure Council support for the programme. .
Process for approval of 2017/18 financial year allocations	<ul style="list-style-type: none"> • Submission of Business plans • Areas of support identified through scheduled local government engagement.

Municipal Electrical Master Plan Grant	
Transferring provincial department	Local Government(Vote 14)
Strategic goal	Planning for municipal electrical infrastructure with the purpose of increasing access to municipal services.
Grant purpose	Financial assistance to municipalities to ensure effective functioning of municipal electrical infrastructure and to maximise the provision of basic electricity to citizens.
Outcomes statements	Improved functioning of municipal electrical infrastructure and access to basic electricity for citizens.
Outputs	<ul style="list-style-type: none"> Electrical Master Plans
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> National Outcome (NO) 9: Build a responsive, accountable, effective and efficient local government system. Provincial Strategic Goal (PSG) 4: Enable a resilient, sustainable, quality and inclusive living environment. Provincial Strategic Goal (PSG) 5: Embed good governance and integrated service delivery through partnership and spatial alignment.
Details contained in implementation plan	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> Project scope Output indicators Outcomes Key Activities Implementation strategy Timeframes Cashflows Monitoring and Reporting
Conditions	<ul style="list-style-type: none"> Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements. The grant may only be utilised for the projects as detailed in the approved business plan. Transparent and fair procurement processes compliant with the MFMA must be followed. Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.

Municipal Electrical Master Plan Grant	
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • Support identified as a result of municipal engagements and other intergovernmental engagements, for example MGRO, RMT, Back to Basics, LGMTEC, etc
Past performance	2016/17: R1.330 million
Projected life	Project to be reviewed annually
MTEF allocations	2017/18: R1.397 million; 2018/19: R1.478 million; 2019/20: R1.560 million
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the Transferring officer</p> <ul style="list-style-type: none"> • Consult with relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement (TPA) and ensure that municipalities sign and return to the Department. • Minuted meetings that will assist in monitoring and management of the programme (outputs and intended outcomes), as and when necessary. • Monitoring the project execution by means of: <ul style="list-style-type: none"> • Expenditure and progress reports by receiving municipalities <p>Responsibilities of the Receiving officer</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes. • Ensure active ownership of the project at the highest level of authority. • Secure Council support for the programme. • Submit suitable financial and non-financial performance reports as stipulated in the TPA.
Process for approval of 2017/18 financial year allocations	<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements.

Fire Service Capacity Building Grant	
Transferring provincial department	Local Government(Vote 14)
Strategic goal	To support Municipalities to establish and maintain functional and compliant Fire Services that is able to be measured against national benchmarks and standards.
Grant purpose	To provide financial assistance to municipalities to ensure functional emergency communication, mobilisation systems and fire services.
Outcomes statements	<p>Procurement of Fire Fighting Appliances.</p> <ul style="list-style-type: none"> • Improve fire-fighting capacity and efficient service delivery. • Reduce mobilisation and response times to fires and other emergencies. <p>Hazardous Materials Response Capacity</p> <ul style="list-style-type: none"> • Improved capacity to deal with Hazardous Materials incidents on all major routes and major towns. <p>General Outcomes</p> <ul style="list-style-type: none"> • Improved Fire Service delivery. • Optimal utilisation of scarce resources. • Improved understanding of work requirements.
Outputs	<ul style="list-style-type: none"> • Effective and efficient Fire Brigade Services. • Improved organisational performance.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Outcome (NO) 9: Build a responsive, accountable, effective and efficient local government system. • Provincial Strategic Goal (PSG) 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.
Details contained in implementation plan	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Technical specifications • Output indicators • Outcomes • Key Activities • Implementation Strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	<p>Applicable to Municipalities:</p> <ul style="list-style-type: none"> • Business Plans to be agreed to by the Department of Local Government. • Business Plans to be evaluated in terms of pre-determined criteria. • Project Implementation Plans. • Monitoring and Evaluation Plan. • Quarterly Progress Reports to the Department of Local Government.

Fire Service Capacity Building Grant	
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and other intergovernmental engagements, for example the Municipal Governance Review and Outlook, Regional Management Team, Local Government Turnaround Strategy, Local Government Medium Term Expenditure Committee, etc.
Past performance	2015/16: R500 000 2016/17: R9.8 million
Projected life	Project to be reviewed annually
MTEF allocations	2017/18: R12.5 million; 2018/19: R15 million; 2019/20: R15 million.
Payment schedule	Transfer payments to the municipalities in accordance with the agreement between the department and municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Consult with the relevant municipalities; • Consider and approve business plans; • Draft and circulated the Transfer Payment Agreement (PTA) and ensure that municipalities sign and return PTA to the department; • Establish Steering Committee that will monitor and manage the programme; • Monitor the project by means of <ul style="list-style-type: none"> • Quarterly expenditure and progress reports • Quarterly steering committee meeting <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities must ensure that the above mentioned conditions are met; • Submission of quarterly narrative and financial reports within 7 days after the end of each quarter to the transferring Provincial officer.
Process for approval of 2017/18 financial year allocations	<ul style="list-style-type: none"> • Submission of Business plans • Areas of support identified through scheduled local government engagement.

Municipal Drought Relief Grant

Transferring provincial department	Local Government(Vote 14)
Strategic goal	Development of municipal water infrastructure with the purpose of augmenting water supply and bulk water infrastructure capacity in drought stricken municipalities.
Grant purpose	Drought relief financial assistance to municipalities to augment water supply and bulk infrastructure capacity in drought stricken municipalities.
Outcomes statements	Water supply assurance.
Outputs	<ul style="list-style-type: none"> Water security in drought stricken towns
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> National Outcome (NO) 9: Build a responsive, accountable, effective and efficient local government system. Provincial Strategic Goal (PSG) 4: Enable a resilient, sustainable, quality and inclusive living environment. Provincial Strategic Goal (PSG) 5: Embed good governance and integrated service delivery through partnership and spatial alignment.
Details contained in implementation plan	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> Project scope Output indicators Outcomes Key Activities Implementation strategy Timeframes Cashflows Monitoring and Reporting
Conditions	<ul style="list-style-type: none"> Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements. The grant may only be utilised for the projects as detailed in the approved business plan. Transparent and fair procurement processes compliant with the MFMA must be followed. Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.

Municipal Drought Relief Grant	
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and other intergovernmental engagements, for example MGRO, RMT, Back to Basics, LGMTEC, Drought task team meetings, etc.
Past performance	2016/17: R9 million
Projected life	Project to be reviewed annually
MTEF allocations	2017/18: R 9.610 million; 2018/19: R11.236 million; 2019/20: R11.865 million
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the Transferring officer</p> <ul style="list-style-type: none"> • Consult with relevant municipalities; • Consider and approve business plans; • Draft and circulate the TPA and ensure that municipalities sign and return to the Department; • Minuted meetings that will assist in monitoring and management of the programme (outputs and intended outcomes), as and when necessary; and • Monitoring the project execution by means of: <ul style="list-style-type: none"> • Expenditure and progress reports by receiving municipalities <p>Responsibilities of the Receiving officer</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes; • Ensure active ownership of the project at the highest level of authority; • Secure Council support for the programme; and • Submit suitable financial and non-financial performance reports as stipulated in the TPA.
Process for approval of 2017/18 financial year allocations	<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements.

12. Public entities

The Department does not have any public entities.

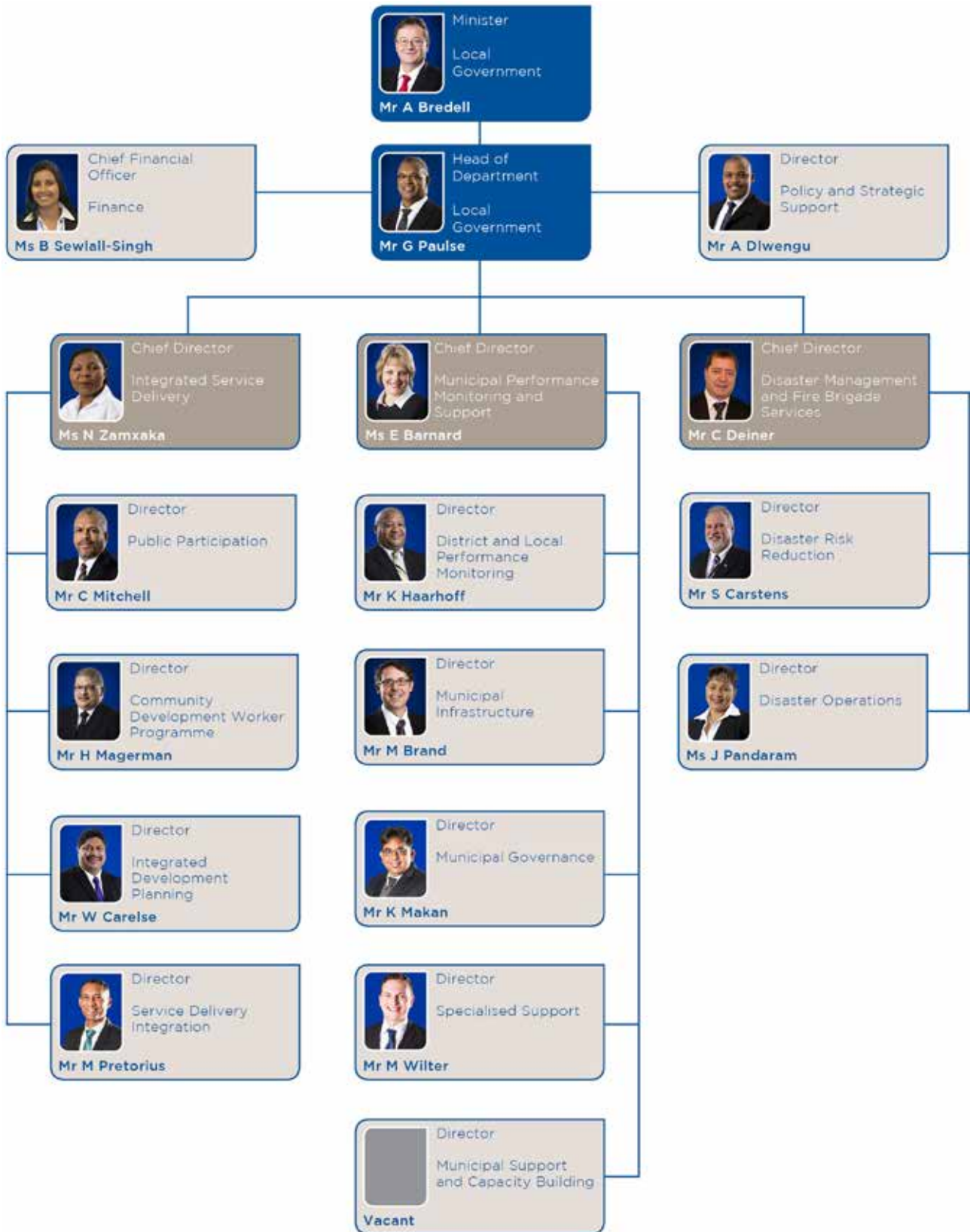
13. Public-Private Partnerships

The Department has not entered into any public-private partnerships.



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Annexure A: Organisational Structure



Annexure B: Technical Indicators

Technical Indicator Descriptions: (The technical indicator descriptions have not been printed with this document, however they can be found on the Department's website(http://www.westerncape.gov.za/eng/your_gov)).

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