

References:

- Annual Report 2015/16
- Annual Report 2014/15
- Annual Report 2013/14
- Annual Performance Plan 2014/15
- Annual Performance Plan 2015/16
- Five - year Strategic Plan
- Departmental Service Delivery Charter

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Western Cape
 Government
 Local Government

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Each year, we work to improve
 public services and delivery in your area.
 We will make Western Cape
BETTER TOGETHER



CITIZEN'S REPORT 2015/16



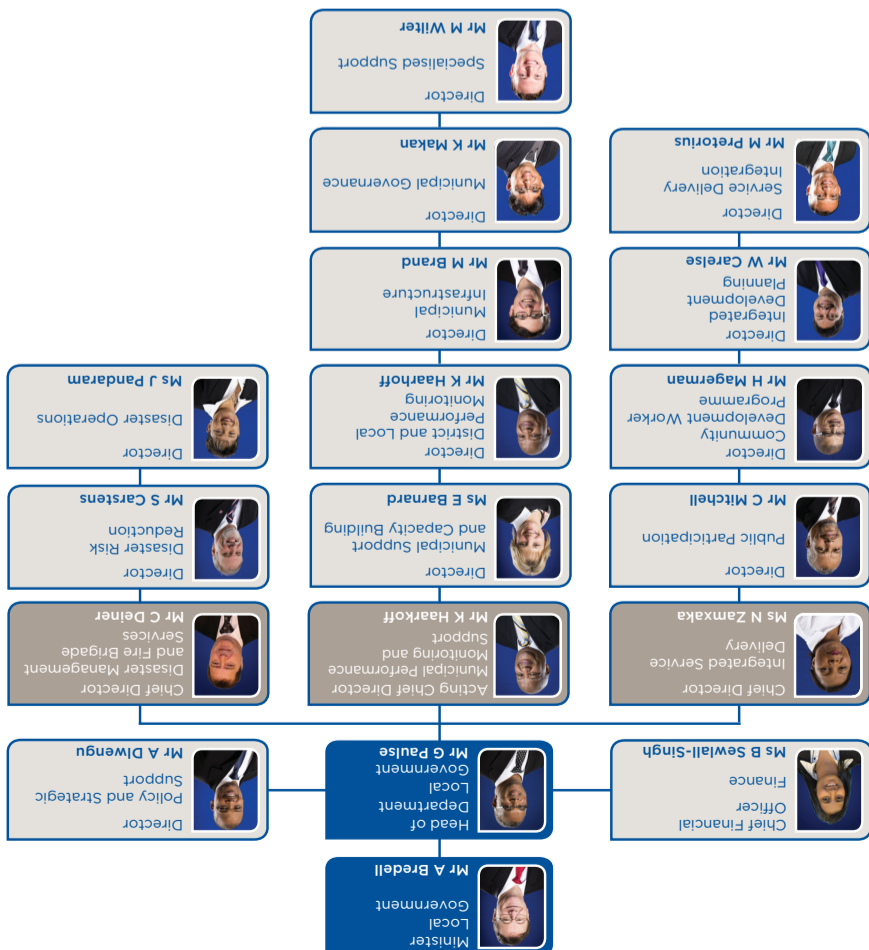
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Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	0	0	0.0%
Skilled (Levels 3-5)	33	30	9.1%
Highly skilled production (Levels 6-8)	209	207	1.0%
Highly skilled supervision (Levels 9-12)	103	94	8.7%
Senior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

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


On 31 March 2016, the Department had a total of 361 active posts, 345 of these were filled, resulting a vacancy rate of 4, 4% on 31 March 2016.



Our Leaders



Minister Anton Bredell is an elected politician, responsible for directing the Department's activities in line with National and Provincial Government policies. The Minister has a genuine heart and passion for all communities. He always strives to lead the Department to ultimately make the difference in the lives of ordinary people.



The Head of the Department is **Mr Graham Paulse**. He is a public servant with the goal of transforming Local Government into innovative enterprise that delivers effective services to all communities. Mr Paulse's core function is to ensure that the Department implements the Ministerial and Governmental directives effectively and efficiently.

Who are we?

The Department of Local Government in the Western Cape is tasked by the Constitution, with the responsibility of monitoring and supporting municipalities to deliver services to communities.

Our Main Function

The Department is responsible for promoting good governance in municipalities and to capacitate municipalities to improve service delivery.

Our Vision

The vision of the Department is to be an efficient and dynamic team that enables well governed municipalities to deliver services to communities in a responsive, sustainable and integrated manner.

Our Values

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

Our Mission

The mission of the Department is to monitor, co-ordinate and support municipalities to be effective in fulfilling their developmental mandate and to facilitate service delivery through engagement with government spheres and social partners.

Key focus themes in 2015/16

Strengthen capacity of municipalities to deliver services to all

Improve governance and compliance in municipalities

Strengthen joint co-ordination, planning and community involvement

Bring government services closer to the people

Enhance Provincial response to disaster risks

Strengthening joint co-ordination, planning and community involvement

The IDP is the most important vehicle for development in communities, as it is the foundation for aligning budgets of municipalities with the needs of the communities they serve. Department has therefore supported a range of projects concerning IDP in communities:

- The Department co-ordinated the IDP Indaba Working Group, as well as the Joint Planning Initiative (JPI) process. These were rolled out to all districts.
- The Department continues to encourage and sustain the dialogue between all spheres of government through platforms such as the MinMaytec, MinMay as well as the PCF meetings. During these engagements, municipal managers, the Premier, and senior managers from the Western Cape Government engaged on issues affecting local government.
- The Department supported Community Based Planning (CBP) as it serves as one of the forerunners to the IDP process that creates an environment for meaningful participation in municipal IDP processes and enhances community ownership over development.
- CBP Train-the-Trainer course was rolled out to eighteen (18) officials from eight (8) municipalities.

more than **97%**

Strengthening capacity of municipalities to deliver services to all

The Province has continued to achieve more than **97%** on Municipal Infrastructure Grant expenditure.

- The Back to Basics programme was utilised as a vehicle to provide differentiated levels of support to municipalities.
- The Department supported municipalities with targeted and integrated capacity-building initiatives. This includes shared services, mentoring and coaching as well as good governance projects.
- Eighteen (18) municipalities were supported with the development of a standardised ICT website.
- An audit on the functionality of the Bulk-SMS System across municipalities was conducted. The Department supported some municipalities with the development and upgrade of the system to ensure efficient implementation.
- Both standardised websites and Bulk-SMS System initiatives will enhance communications between municipalities and communities.
- Accredited municipal training was provided to municipal officials to ensure that they have the relevant skills to support service delivery.
- The Municipal Property Rates Act (MPRA) will support and provide advice and guidance to municipal practitioners relating to challenges. It will also share best practices.
- The Department spearheaded a number of interventions aimed to strengthening project planning pipelines in the Province. These bulk infrastructure projects have unlocked many housing projects which have contributed to improved access to basic services.

Bringing government services closer to the people

over **1 mil.** citizens assisted

Over a million people were assisted through the Thusong Programme and Community Development Workers located in various municipalities across the Province.

The Thusong programmes, along with the Community Development Worker Programme, continue to play a critical role in ensuring that information and government services are accessed by all citizens.

- At the end of the financial year, thirty-one (31) outreach mobiles were launched in various communities bringing access to services closer to where people live.
- Over 30 000 community cases were referred to the relevant government departments.
- Small scale opportunities were realised through supporting 60 community based projects.

6 890 jobs created

The Department continues to play an oversight role on the Community Worker Programme which is managed by the National Department of Co-operative Governance. In 2015/16, **6 890** work opportunities were created.

29 municipalities

Improving governance and compliance in municipalities

29 municipalities received an unqualified audit opinion from the Auditor General during the 2014/15 financial year.

- The Department continues to monitor decision-making processes in municipal council meetings.
- Municipalities were assisted with the functionality of the Municipal Public Accounts Committees. This is vital for municipal good governance practices.
- The performance of senior municipal officials was aligned to the IDPs, 80 performance agreements of 57 managers were assessed against Service Delivery and Budget Implementation Plans (SDBIP).

Enhancing Provincial response to disaster risks

The Department started a process of procuring fully equipped, purpose built fire-fighting vehicles, which will be deployed to rural municipalities across the Province.

Purpose built fire-fighting vehicles

- The Department conducted hazard awareness programmes in 34 rural schools across the Province, reaching over 1500 children.
- Through the Wolwelkooft Training Centre for Emergency Services, the Department provided ten (10) training courses with over 400 emergency and rescue personnel across the Province. This is a major milestone for the Province in dealing with the capacity of the emergency and rescue personnel.
- The Department assisted various municipalities with the development of disaster preparedness plans.
- The Department contributed R6.6 million towards boreholes and associated pipework.

37mil. into fire-fighting capacity

Fire-fighting vehicles form part of a 3-year project that will see a total of R 37-million invested into the improvement of fire-fighting capacity across the Province.

The Department utilised **98%** of budget.

Our budget

We received a total budget of R218 million.

The Department utilised R213 million of the adjusted allocation which translates to **98%** of budget spend.

Appropriation per programme

	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	38,627	-	(93)	38,534	37,240	1,294	96.6%	37,805	37,054
2. Local Governance	111,962	-	(1,597)	110,365	106,309	4,056	96.3%	117,330	117,032
3. Development and Planning	67,782	-	1,690	69,472	69,471	1	100%	43,994	43,393
4. Traditional Institutional Management	1	-	-	1	-	1	-	1	-
TOTAL	218,372	-	-	218,372	213,020	5,352	97.5%	199,130	197,479
Reconciliation with Statement of Financial Performance									
Add: Departmental receipts				386				621	
Actual amounts per Statement of Financial Performance (Total Revenue)				218,758				199,751	
Actual amounts per Statement of Financial Performance Expenditure					213,020				197,479