

## PART TWO

### Programme Performance

#### VOTE 12: LOCAL GOVERNMENT

<b>Voted Funds</b>	<b>R78 762 000</b>
Responsible Minister	Provincial Minister of Local Government and Housing
Administering Department	Department of Local Government
Accounting Officer	Head of Department of Local Government

#### Aim of the Vote:

The aim of the Vote is to promote, co-ordinate and monitor the establishment, development and regulation of effective, efficient, transparent and sustainable local government.

#### Summary of programmes

The activities of the Department of Local Government are organised in the following six programmes:

- Programme 1: Administration
- Programme 2: Local Government Institutional Services
- Programme 3: Developmental Local Government
- Programme 4: Local Government Monitoring and Support
- Programme 5: Co – operative Governance
- Programme 6: Disaster Management

#### 2.1 Overview of the service delivery environment for 2003/04

Ongoing change processes that impacted on the Department's performance are the following:

- a) The refinement and evolvement of the Municipal Systems and Structures Acts; guiding the role, powers and value addition strategy of the Department in relation to Municipalities;
- b) The refinement and evolvement of new legislation with the Municipal Property Rates and Finance Management Bills being the most prominent;
- c) The evolving nature of intergovernmental interface between the Province and municipalities in the Western Cape;
- d) The different nature of the City of Cape Town and its demands on Province in relation to district and local municipalities as it influences the manner in which the Department responds strategically;

- e) The ill defined and unresolved services relationship between the Province and municipalities are well documented and do not require expansion here;
- f) In the legislative context some of the new generation framework legislation was not in place or in the latter stages of development and this hampered effective planning;
- g) Planning for and managing of disasters remained a challenge.

## **2.2 Overview of the organisational environment for 2003/04**

The single most important development, which impacted on the performance of the Department, was the creation of a separate independent Department of Local Government and the resultant crucial lack of own support services. The initiating and completing of the necessary steps for the creation of a new Department was one of the key activities. Although the Department was rooted in some existing administrative entities, it required a restructuring of its organizational design so as to strengthen its municipal oversight functions.

The Department of Local Government has already created its own finance component consisting of 25 posts. As at 1 February 2004, ten of these were filled. However the Department could not yet take over the full financial function provided by the Department of Housing. The full budget function is already being performed by Local Government, directly as a result of capacity created by the CFO on 1 January 2004.

The Department is in the process of staffing its own Human Resource Support Service. On 31 March 2004 twenty-six out of the thirty-four approved posts on the establishment were filled.

Comprehensive line function restructuring was commenced with to address the strategic objectives of the Department.

## **2.3 Strategic overview and key policy developments for the 2003/04 financial year**

### **2.3.1 Strategic goals**

The department focused on the following Departmental strategic goals:

- Providing sound administrative support to an effective Department
- Shaping Provincial strategy in respect of local government
- Providing leadership in building developmental local government
- Ensuring local government sustainability
- Facilitating co-operative government
- Enabling legislative clarity
- Facilitating a constructive political process
- Building appropriate organizational skills and capabilities
- Creating effective human resource and financial management capacity for the Department
- Facilitate and support the creation of an effective Disaster Management system

### **2.3.2 Key policy developments for 2003/04**

The following key policy developments had to be contended with:

#### **Property rates**

The passing of the Property Rating Bill by the Department of Provincial and Local Government (DPLG) was anticipated during this year, but did not materialize. In an attempt to assist the municipalities in the Province with the implementation of property taxes on rural land (newly included on municipal valuation rolls), two experts were tasked to develop guidelines on the determination of taxes on agricultural land.

#### **Municipal finance management**

This Department has the statutory responsibility to monitor the financial and institutional viability of municipalities. Although the Department will play a minimalist role in this function in future, in terms of the requirements of the Municipal Finance Management Act, the Provincial Treasury, as the new responsible department and the Department worked together on the planning for implementation of the Act.

#### **Disaster management**

With the enactment of the Disaster Management Act at the end of this financial year, the Department commenced with the drafting of a Provincial Disaster Management Framework, as required in terms of the Act.

#### **Municipal support**

Management support programmes at municipalities are funded with a national conditional grant and is subject to annual approval from the national Department of Provincial and Local Government. Although the provincial

business plan was submitted on 8 April 2003, approval was only granted at the end of July 2003, causing a delay in the spending of the grant.

### **Free basic services**

During the period under review, the Department provided input to the Department of Provincial and Local Government on a policy document with regard to free alternative sources of energy to be rolled out to municipalities in the near future as well as comments on a national policy document with regard to the implementation of free basic sanitation services to indigent communities.

### **Municipal infrastructure**

Capacity building, with regard to municipal infrastructure, is mainly funded with a national conditional grant and is subject to annual approval from the national Department of Provincial and Local Government. Although the provincial business plan was submitted on 8 April 2003, approval was only granted at the end of July 2003, causing a delay in the spending of the grant.

### **Mayoral Executive and ward participatory system**

Amendments to establishment notices were effected during June 2003 and provided for municipalities to implement the system.

### **Intergovernmental planning**

Proposals on the enhancement of intergovernmental planning in the Province were submitted to the relevant cluster (Government and Administration Cluster).

## 2.4 Departmental receipts

2.4.1 Table 1: Target revenue and actual revenue collected (R'000)

	2000/01 Actual	2001/02 Actual	2002/03 Actual	2003/04 Target	2003/04 Actual	% deviation from target
<b>Current revenue</b>						
Tax Revenue						
Non – tax revenue			292	6	489	8150.00
<b>Capital revenue</b>						
<b>Departmental revenue</b>			292	6	489	8150.00

## 2.5 Departmental payments

2.5.1 Table 2: Funds allocated to programmes and actual expenditure (R 000)

Programme	Voted for 2003/04	Roll-overs and adjustments	Virement	Total Voted	Actual Expenditure	% over or under spending	Funds to be rolled over in 2004/05
Administration	17 854	26		17 880	11 396	36.26	
Local Government Institutional Services	4 774	(300)		4 474	2 837	36.59	
Developmental Local Government	6 314			6 314	4 960	21.44	
Local Government Monitoring and support	29 586	14 883		44 469	31 856	28.36	11 793
Co-operative Governance	410			410		100	
Disaster Management	4 915	300		5 215	5 024	3.66	
<b>TOTAL</b>	<b>63 853</b>	<b>14 909</b>		<b>78 762</b>	<b>56 073</b>	<b>28.81</b>	<b>11 793</b>

The savings reflected are due to:

#### **Programme 1: Administration**

- Agency service rendered by the Department of Housing resulting in savings on personnel, administrative, professional and special services and equipment costs. Savings on equipment were largely due to slow progress with line functional restructuring, resulting in a delay with the purchasing of computer and other equipment.

#### **Programme 2: Local Government Institutional Services**

- The non-appointment of consultants for the compilation of the Provincial Act on Local Government.

#### **Programme 3: Developmental Local Government**

- A Policy Framework for division of powers and functions did not realise due to external developments in this regard.
- Municipal annual report not finalised due to late receipt of information from municipalities.
- Business plans for URP and ISRDP were drafted in-house, and not outsourced.
- The outputs with regard to the facilitation of the proposed new act on property taxation (Local Government: Property Rating Bill) could not be achieved as the Act was not promulgated on 1 July 2003 as expected.

#### **Programme 4: Local Government Monitoring and Support**

- The late approval of management support programme business plans by the Department of Provincial and Local Government.

#### **Programme 5: Co-operative Governance**

- The non-materialisation of the Provincial Summit and the Provincial Intergovernmental Conference.

#### **Programme 6: Disaster Management**

- The non-appointment of personnel to finalise the Provincial Disaster Management Framework resulting in savings on personnel, equipment and professional and special services costs.

**2.5.2 Table 3: Evolution of expenditure by programme (R 000)**

<b>Programme</b>	<b>Year – 2 2001/02 (Actual)</b>	<b>Year – 1 2002/03 (Actual)</b>	<b>Year – 0 2003/04 (Actual)</b>	<b>Average annual growth (Nominal)</b>
<b>Administration</b>	2 829	4 073	11 396	100.71
<b>Local Government Institutional Services</b>	2 090	2 034	2 837	16.51
<b>Developmental Local Government</b>	10 338	6 219	4 960	(30.73)
<b>Local Government Monitoring and Support</b>	14 322	20 470	31 856	49.14
<b>Co – operative Governance</b>	0	0	0	NIL
<b>Disaster Management</b>		5 020	5 024	0.08
<b>TOTAL</b>	<b>29 579</b>	<b>37 816</b>	<b>56 073</b>	<b>37.68</b>

Note: Figures reflected for 2002/03 are for the period 1 August 2002 – 31 March 2003

## 2.6 Programme performance

### 2.6.1 Summary of programme structure

**Table 4: Programme purpose and measurable objectives**

<b>Programme 1:</b> Administration	<b>Purpose:</b> To conduct the overall management of the department and the ministry to ensure an effective and efficient administration and to provide for the restructuring of the department.
<b>Measurable objectives</b> <ol style="list-style-type: none"><li>1. To ensure an efficient administration support service to the minister.</li><li>2. To ensure an efficient administration support service to the department.</li><li>3. To attract skilled professionals that can play a leading role in the municipal policy development arena.</li><li>4. To conduct IT audit and develop appropriate strategy.</li><li>5. To review and restructure organisational establishment.</li><li>6. To establish a well developed, effective and representative personnel corps.</li><li>7. To develop and maintain logistical support systems.</li><li>8. To develop and facilitate a HIV/AIDS programme.</li><li>9. To establish and maintain an effective supply chain management.</li><li>10. To implement the Public Finance Management Act successfully.</li><li>11. To ensure the establishment of a competent financial component.</li><li>12. To ensure sound financial management and administration.</li><li>13. To restructure the department.</li></ol>	



**Programme 2:** Local Government  
Institutional Services

**Purpose:** To provide legislative clarity  
and institutional services to municipalities

**Measurable objectives**

1. Support municipalities by monitoring compliance with legislative prescripts regarding councillor affairs.
2. Maintain the institutional integrity of municipalities.
3. Create capacity to execute interventions in terms of section 139 of the Constitution.
4. Provide expert advice service to municipalities.
5. Develop a Western Cape local government act.
6. Purge the Municipal Ordinance no 20 of 1974.
7. Provide guidance to municipalities regarding by-laws.
8. Audit provincial ordinances with the view to develop new provincial legislation where the need exists.
9. To be of service to the Department by way of a resource centre for legislation.

**Programme 3:** Developmental Local Government

**Purpose:** To promote the implementation of developmental local government

**Measurable objectives**

1. Establish policy framework for clarification of division of powers and functions between provincial and local government
2. Conceptualize developmental local government
3. Compile a provincial developmental policy and programmes
4. Continue training course in developmental local government
5. To promote the alignment of provincial budgets, projects, programmes and priorities with IDP's
6. To assist municipalities with the reviewing of IDP's
7. To adjust current programmes in terms of new Departmental strategy
8. Co-ordinate the URP
9. Co-ordinate ISRDP
10. Promote paradigm shift from hardcore service delivery towards creating an enabling environment for sustainable development
11. Co-ordinate municipal training initiatives
12. Facilitate the development of Provincial KPI's for municipal performance management system
13. Develop framework for municipal capacity building
14. Maintain and promote and refine the functioning of existing intergovernmental fora, i.e. Provincial Advisory Forum (PAF), PAF Technical and District Advisory Forum
15. Facilitate refining of provincial strategies regarding IDP's, Economic Development and Spatial Development
16. To conclude the final transformation phase
17. To comply with the present municipal property taxation prescripts
18. Monitor quality and compliance with present municipal property taxation
19. To facilitate the implementation of the proposed new Act on property taxation
20. Monitor quality and compliance with proposed new municipal property taxation
21. To research matters emanating from the departmental strategic plan
22. To co-ordinate the Local Economic Development (LED) programmes
23. Support municipalities with public participation
24. To co-ordinate and drive specific community focused matters

<p><b>Programme 4:</b> Local Government Monitoring &amp; Support</p>	<p><b>Purpose:</b> To monitor the viability of municipalities and to implement support programmes</p>
<p><b>Measurable objectives</b></p> <p>1.</p> <ol style="list-style-type: none"> <li>1. To monitor municipal sustainability and viability</li> <li>2. To monitor the implementation of free basic services</li> <li>3. To assist municipalities by developing a free basic services policy as guidelines</li> <li>4. To co-ordinate the implementation of management support programmes</li> <li>5. To develop a provincial approach in respect of determination of sustainability of new services/projects by municipalities</li> <li>6. To develop and execute CMIP capacity building initiatives</li> <li>7. To provide support to municipalities in respect of project preparation plans</li> </ol>	

<p><b>Programme 5:</b> Co – operative Governance</p>	<p><b>Purpose:</b> To promote excellent co-operative governance</p>
<p><b>Measurable objectives</b></p> <ol style="list-style-type: none"> <li>1. Shape or focus on provincial strategy regarding local government</li> <li>2. Initiate a structure for regular political and technical interaction with the City of Cape Town</li> <li>3. Co-ordinate provincial departmental participation in intergovernmental forums</li> <li>4. Arrange annual joint conference with three spheres of government</li> <li>5. Establish and promote the Department as principal provincial liaison structure in relation to intergovernmental relations with local government</li> <li>6. Define the role definition and co-operation protocol with WECLOGO</li> <li>7. Initiate protocol for local government relations between provinces</li> <li>8. Develop framework for a more structured, regular and vigorous inter-action with the Exco of WECLOGO</li> <li>9. Develop a scheduled programme of interaction, information sharing and capacity building with the standing committee of Local Government Affairs</li> <li>10. Develop protocol for co-operation between and in support of district and local mayors</li> <li>11. Facilitate a political protocol on the support of development</li> </ol>	

<p><b>Programme 6:</b> Disaster Management</p>	<p><b>Purpose:</b> To create an effective disaster management system for the province and support and promote the development of an acceptable fire brigade service</p>
<p><b>Measurable objectives</b></p> <ol style="list-style-type: none"> <li>1. Create an effective provincial disaster management capability</li> <li>2. Establish contractual service delivery interface with municipalities in respect of disaster management</li> <li>3. Facilitate provincial wide co-operation in the field of disaster management</li> <li>4. Monitor and promote the development of an acceptable fire brigade service</li> <li>5. Facilitate contractual service delivery interface amongst municipalities in respect of fire brigade services where applicable</li> <li>6. Facilitate provincial wide co-operation in the field of fire brigade services</li> <li>7. Foster provincial relations with the institutes of disaster management and fire brigades</li> </ol>	

## 2.6.2 Service delivery objectives and indicators

### 2.6.2.1 Programme 1: Administration

Programme 1 consists of the following sub-programmes:

#### **Sub-programme 1.1: Office of the Minister of Local Government**

Rendering of advisory, secretarial, administrative and office support services

##### **Measurable objective:**

- To ensure an efficient administrative support service to the Minister

#### **Sub-programme 1.2: Corporate Affairs**

Office of the Head of Department

Office of the Chief Director

Human Resource Management and Administration

Financial Management

##### **Measurable objective:**

- To conduct the overall management of the Department and ensure effective and efficient administration

#### **Sub-programme 1.3: Restructuring**

To provide for the restructuring of the Department

##### **Measurable objective:**

- To restructure the Department

## Service Delivery Achievements

### 2.6.2.1.1 Delivery against performance targets

**Table 5: Programme 1: Administration performance in 2003/04**

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
1.1 Office of the Provincial Minister of Local Government	Achieved goals of executive authority	The administrative support functions will support the Minister to ensure that provincial goals are met	Number of goals achieved	Continuous
1.2 Corporate Affairs	Cabinet submissions that comply with new guidelines	Compliance with prescripts	Number of Cabinet submissions	Continuous
	Effective administrative support service	Effective administration	N/A	Continuous
	Satisfactory resolved representations	Satisfactory resolved	Number of presentations	Continuous
	Appropriate policies	Appropriate policies	Number of policies	Continuous
	Defensible decisions	Defensible decisions	N/A	Continuous
	Internal and external bursaries	Qualified candidates	Number of internal and external bursaries	7 Bursaries
	Trained candidates	Qualified candidates	Number of trained candidates	91 Candidates
	Analysis report Appropriate strategy Business plan to address gaps	Effective and efficient IT technology which meets the needs of the Department	1 Report 1 Strategy 1 Business plan	Continuous
Restructured establishment	Organisational structure that will meet the challenges of the strategic plan and budget	1 Staff structure	Continuous	

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	A well developed and effective personnel corps	Post will be filled with incumbents that will meet the requirements of the posts	Number of posts filled	Continuous
	Effective logistical support systems	Support system will meet the requirements of the strategic plan and budget	1 Effective logistical support system	Continuous
	Successfully functioning programme	Provincial success indicators	1 Successfully functioning programme	Continuous
	Cost-effective procurement of goods and services Efficient provisioning of stocks and goods	Supply chain management system will meet the requirements of prescripts	1 Effective supply chain management system	Continuous
	Sound financial administration	Compliance with normative measures	1 Sound financial administration	Continuous
	Competent financial component	Financial component that will meet the requirements of the Department, its strategic plan and prescripts	1 Competent financial component	Continuous
	Sound financial management and administration	Unqualified audit reports	Sound financial management	Continuous
1.3 Restructuring	Redesigned departmental structure  A re-aligned and resourced department	Restructured departmental structure that will meet the requirements of the strategic plan and budget	1 Redesigned departmental structure	Continuous

### 2.6.2.1.2 Use of appropriated funds

**Table 6: Funds allocated to sub-programme and actual expenditure (R 000)**

Sub-Programme	Voted for 2003/04	Roll-overs and Adjustments	Virement	Total Voted	Actual Expenditure	% over or under spending	Funds to be rolled over in 2004/05
Office of the Minister of Local Government	2 975	150	478	3 603	3 582	0.58	
Corporate Affairs	13 379	(124)	(478)	12 777	7 814	38.84	
Restructuring	1 500			1 500		100	
<b>TOTAL</b>	<b>17 854</b>	<b>26</b>		<b>17 880</b>	<b>11 396</b>	<b>36.26</b>	

**Table 7: Evolution of expenditure by sub-programme (R'000)**

Sub-Programme	Year – 2 2001/02 (Actual)	Year – 1 2002/03 (Actual)	Year – 0 2003/04 (Actual)	Average annual growth (Nominal)
Office of the Minister of Local Government	723	1 718	3 582	<b>122.58</b>
Corporate Affairs	2 106	2 355	7 814	<b>92.62</b>
Restructuring				
<b>TOTAL</b>	<b>2 829</b>	<b>4 073</b>	<b>11 396</b>	<b>100.71</b>

Note: Figures reflected for 2002/03 are for the period 1 August 2002 – 31 March 2003

The savings reflected are due to:

Agency service rendered by the Department of Housing resulting in savings on personnel, administrative, professional and special services and equipment costs. Savings on equipment were largely due to slow progress with line functional restructuring, resulting in a delay with the purchasing of computer and other equipment.

### 2.6.2.2 Programme 2: Local Government Institutional Services

Programme 2 consists of the following sub-programme:

#### Sub-programme 2.1: Legislation and Administration

Rationalisation of local government legislation with due regard to applicable national legislation. Assistance to local authorities to function according to applicable legislation

#### Measurable objectives:

- Support municipalities by monitoring compliance with legislative prescripts regarding councillor affairs
- Maintain the institutional integrity of municipalities
- Create capacity to execute interventions in terms of section 139 of the Constitution
- Provide expert advice service to municipalities
- Develop a Western Cape local government act
- Purge the Municipal Ordinance no 20 of 1974
- Provide guidance to municipalities regarding by-laws
- Audit provincial ordinances with the view to develop new provincial legislation where the need exists
- To be of service to the Department by way of a resource centre for legislation

### Service Delivery Achievements

#### 2.6.2.2.1 Delivery against performance targets

**Table 8: Programme 2: Local Government Institutional Services performance in 2003/04**

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
2.1 Legislation and Administration	<b>Municipalities that comply with legislative prescripts regarding councillor affairs.</b>	Strict adherence to the law and judicious decision making.	Municipalities that comply.	<b>26 Municipalities complied with remuneration prescripts. All Transgressions of the Code of Conduct have been dealt with.</b>



Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	<p><b>Municipalities that function effectively regarding institutional integrity.</b></p> <p><b>A Business plan for the establishment of capacity to execute section 139 interventions.</b></p> <p><b>An acceptable advice service on general affairs of councils.</b></p> <p><b>Action plan with framework, processes to be followed and timeframes to be adhered to for a Western Cape local government act.</b></p> <p><b>A purged Municipal Ordinance 20 of 1974.</b></p> <p>Acceptable advice service on by-laws to municipalities.</p> <p>Framework for draft contemporary provincial ordinances/acts.</p>	<p>Compliance with legal prescripts.</p> <p>Workable and affordable interventions.</p> <p>Advice to be in line with legal prescripts and practically orientated.</p> <p>Thorough research, comprehensive consultation and clarity to implement.</p> <p>An act in line with the Constitution.</p> <p>Act in line with the Constitution.</p> <p>Audit provincial ordinances with the view to develop new provincial legislation where the need exists.</p>	<p>Municipalities that function effectively.</p> <p>A Business plan for the establishment of capacity to execute section 139 interventions.</p> <p>An acceptable advice service on general affairs of councils.</p> <p>Action plan with framework, processes to be followed and timeframes to be adhered to for a local government act.</p> <p>A provincial act.</p> <p>Acceptable advice service on by laws to municipalities.</p> <p>Framework for draft contemporary provincial ordinances/acts</p>	<p>Ward participatory system not implemented in all municipalities. Otherwise fully complied.</p> <p>A document explaining the application of section 139 and a flow-chart was developed.</p> <p>Acceptable advice service was rendered.</p> <p>A first draft of a Green paper was developed.</p> <p>Purging process complete. Not yet accommodated in legislation.</p> <p>Continued advice and comprehensive assistance were rendered to municipalities.</p> <p>Considerable progress made with identification of obsolete legislation. Framework not developed.</p>

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	A practical and effective resource center.	Correct interpretation of laws, government and provincial notices. To ensure timeous inputs when comments are required.	A practical and effective resource center.	Task executed efficiently and continuously.

Any non-adherence to remuneration prescripts have been monitored and followed up with municipalities. Due to limited staff capacity a business plan for the establishment of capacity to execute section 139 of the Constitution interventions did not realize. However, preparatory work has been done towards the plan. Capacity constraints also impacted negatively on the drafting of a Western Cape Provincial act on local government and other envisaged legislation.

#### 2.6.2.2.2 Use of appropriated funds

**Table 9: Funds allocated to sub-programme and actual expenditure (R 000)**

Sub-Programme	Voted for 2003/04	Roll-overs and Adjustments	Virement	Total Voted	Actual expenditure	% over or under spending	Funds to be rolled over in 2004/05
Legislation and Administration	4 774	(300)		4 474	2 837	36.59	
<b>TOTAL</b>	<b>4 774</b>	<b>(300)</b>		<b>4 474</b>	<b>2 837</b>	<b>36.59</b>	

**Table 10: Evolution of expenditure by sub-programme (R'000)**

Sub-Programme	Year – 2 2001/02 (Actual)	Year – 1 2002/03 (Actual)	Year – 0 2003/04 (Actual)	Average annual growth (Nominal)
Legislation and Administration	2 090	2 034	2 837	<b>16.51</b>
<b>TOTAL</b>	<b>2 090</b>	<b>2 034</b>	<b>2 837</b>	<b>16.51</b>

Note: Figures reflected for 2002/03 are for the period 1 August 2002 – 31 March 2003

The savings reflected are due to:

- The non-appointment of consultants for the compilation of a Provincial Act on Local Government.

### **2.6.2.3 Programme 3: Developmental Local Government**

Programme 3 consists of the following sub-programmes:

#### **Sub-programme 3.1: Development and Co-ordination**

To promote the implementation of developmental local government

##### **Measurable objectives:**

- Establish policy framework for clarification of division of powers and functions between provincial and local government
- Conceptualize developmental local government
  - Compile a provincial developmental local government policy and programmes
  - Continue training course in developmental local government
  - To promote the alignment of provincial budgets, projects, programmes and priorities with IDP's
  - To assist municipalities with the reviewing of IDP's
  - To adjust current programmes in terms of new Departmental strategy
  - Co-ordinate the URP
  - Co-ordinate the ISRDP
  - Promote paradigm shift from hardcore service delivery towards creating an enabling environment for sustainable development
  - Co-ordinate municipal training initiatives
  - Facilitate the development of Provincial KPI's for municipal performance management system
  - Develop framework for municipal capacity building
  - Maintain and promote and refine the functioning of existing intergovernmental fora, i.e. Provincial Advisory Forum (PAF), PAF Technical and District Advisory Forum
  - Facilitate refining of provincial strategies regarding IDP's, Economic development and spatial development
  - To conclude the final transformation phase

#### **Sub-programme 3.2: Valuations**

To comply, monitor compliance by municipalities, of present property taxation legislation and to respond to representations on municipal taxation from ratepayers and municipalities

##### **Measurable objectives:**

- To comply with the present municipal property taxation prescripts
- Monitor quality and compliance with present municipal property taxation

- To facilitate the implementation of the proposed new Act on property taxation
- Monitor quality and compliance with proposed new municipal property taxation

### **Sub-programme 3.3: Community Focused Matters**

To research matters emanating from the departmental strategic plan and to co-ordinate and drive specific community focused matters

#### **Measurable objectives:**

- To research matters emanating from the departmental strategic plan
- To co-ordinate the Local Economic Development (LED) programmes
- Support municipalities with public participation
- To co-ordinate and drive specific community focused matters

## **Service Delivery Achievements**

### **2.6.2.3.1 Delivery against performance targets**

**Table 11: Programme 3: Developmental Local Government performance in 2003/04**

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
3.1 Development and Co-ordination	Memorandum of Understanding (MOU)	Improved clarity	30 MOU's	Not achieved
	A Position paper	Improved relationships	1 position paper	1 Paper
	A Provincial framework	Certainty on future assignments	1 Provincial framework	Not achieved
	Function specific agreements	Improved service delivery	Number of Agreements	Not achieved
	A guide to developmental local government	Improved understanding of concept	1 Guide	1 Guide
	A coherent provincial policy and framework for departmental programmes	Improved understanding of concept	1 Provincial policy and Framework	Out on tender

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	A training course in line with departmental strategy on developmental local government	Improved implementation of developmental local government	1 Training Course	1 Training Course
	Established process to align municipal IDP's and provincial budgets	Improved financial efficiency and service delivery	Number of aligned provincial budgets	An alignment process
	Reviewed and improved IDP's	Improved IDP implementation	30 Reviewed IDP's	29 Reviewed IDP's
	Participating provincial departments in the URP	Improved implementation of the programme	13 Provincial departments participating	13 Provincial departments participating
	Adjusted Programmes	Improved service delivery to local government	Number of adjusted programmes	Work in progress
	Provincial policy framework	Improved implementation of the programme	1 Policy framework	1 Policy framework
	Participating provincial departments in ISRDP	Improved implementation of the programme	13 Provincial departments participating	13 Provincial departments participating
	Provincial policy framework	Improved implementation of the programme	1 Policy framework	1 Policy framework

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	<p>Information sessions / workshops to promote and achieve paradigm shifts</p> <p>Municipal economic development profiles</p>	<p>Enhancement of enabling environment</p> <p>Enhancement of enabling environment</p>	<p>Information sessions / workshops</p> <p>Municipal economic development projects</p>	<p>3 Information sessions / workshops</p> <p>Work in progress</p>
	<p>A menu of training programmes based on analysed needs</p> <p>An inaugural municipal executive programme</p> <p>An inaugural training programme for woman managers</p> <p>A repeat of the training course for municipal managers</p> <p>An inaugural middle management training course</p> <p>External bursary for one qualifying candidate</p>	<p>More efficient and capacitated municipal staff</p> <p>More efficient and capacitated municipal staff</p> <p>More efficient and capacitated municipal staff</p> <p>More efficient and capacitated municipal staff</p> <p>More efficient and capacitated municipal staff</p> <p>More efficient and capacitated municipal staff</p>	<p>Needs analysis</p> <p>1 Municipal executive programme</p> <p>1 Training programme</p> <p>1 Training course</p> <p>1 Training course</p> <p>1 Bursary</p>	<p>Needs analysis</p> <p>1 Municipal executive programme</p> <p>2 Training programmes</p> <p>1 Training course</p> <p>1 Training course</p> <p>1 Bursary</p>
	<p>Provincial KPI's for municipal performance</p> <p>A proposed guideline for a reporting format by municipalities</p> <p>A format for reporting by the department</p>	<p>Improved performance and reporting</p> <p>Improved performance and reporting</p> <p>Improved performance and reporting</p>	<p>KPI's developed</p> <p>1 Guideline document</p> <p><b>1 Format for reporting</b></p>	<p>Work in progress</p> <p>1 Guideline document</p> <p>1 Format for reporting</p>

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Timeous annual report to provincial legislature and national Minister	Improved performance and reporting	Draft Annual report	Draft Annual report
	A consolidated, relevant and subject specific data base	Improved performance and reporting	1 Data base	1 Data base
	A framework reflecting principles, KPI's and programmes	Improved municipal capacity	Out on tender	Out on tender
	Robust attendance of and participation in existing fora	Improved functioning of the forums	130 Role players attending and participating	130 Role players attending and participating
	Number of provincial strategies reviewed or adjusted in terms of IDP	Improvement of provincial strategies	At least 1 strategy to be reviewed or adjusted in terms of IDP	Work in progress
	Adjusted Functions	Improved service delivery	1 Adjusted function	Work in progress
3.2 Valuations	List of provincial compliance responsibilities and validation of compliance	Improved compliance	1 list	1 list
	Complying municipalities	Improved monitoring, compliance and response	25 Municipalities 1 Presentation	25 Municipalities Not achieved
	A presentation based on analysis  Presentation workshops and information sessions	Smooth implementation  Smooth implementation	5 Workshops and information sessions	Not achieved

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Complying Municipalities	Improved monitoring and compliance	25 municipalities	Not achieved
3.3 Community Focused Matters	Research results	Useful research results	4 Research projects identified / completed	4 Research projects identified / completed
	Synergy of purpose	Improved economic situation	2 Programmes with synergy of purpose	2 Programmes with synergy of purpose
	Monitored LED projects	Improved economic situation	2 Visits per project	2 Visits per project
	A guideline on public participation	Improved public participation	1 Draft guideline document	1 Draft guideline document
	Assistance to identified municipalities	Improved public participation	5 Municipalities assisted	7 Municipalities assisted
	Co-ordinated and managed projects	Improved co-ordination	40 Projects	36 Projects



### 2.6.2.3.2 Use of appropriated funds

**Table 12: Funds allocated to sub-programme and actual expenditure (R 000)**

Sub-Programme	Voted for 2003/04	Roll-overs and Adjustments	Virement	Total Voted	Actual expenditure	% over or under spending	Funds to be rolled over in 2004/05
Development and Co-ordination	5 152	(134)		5 018	4 014	20.01	
Valuations	535			535	396	25.98	
Community Based Projects	627	134		761	550	27.73	
<b>TOTAL</b>	<b>6 314</b>			<b>6 314</b>	<b>4 960</b>	<b>21.44</b>	

**Table 13: Evolution of expenditure by sub-programme (R'000)**

Sub-Programme	Year – 2 2001/02 (Actual)	Year – 1 2002/03 (Actual)	Year – 0 2003/04 (Actual)	Average annual growth (Nominal)
Development and Co-ordination	10 338	5 683	4 014	<b>(37.69)</b>
Valuations		242	396	<b>63.64</b>
Community Based Projects		294	550	<b>87.07</b>
<b>TOTAL</b>	<b>10 338</b>	<b>6 219</b>	<b>4 960</b>	<b>(30.73)</b>

Note: Figures reflected for 2002/03 are for the period 1 August 2002 – 31 March 2003

The savings reflected are due to:

#### **Developmental Local Government**

- Policy Framework for division of present functions was not reached due to external developments in this regard.
- Municipal annual report not finalised due to late receipt of information.
- Business plans for URP and ISRDP were drafted in house.

## Valuations

- Non-spending of funds allocated for the workshops and information sessions with regards to the Property Rates Act.

### 2.6.2.4 Programme 4: Local Government Monitoring and Support

Programme 4 consists of the following sub-programmes:

#### Sub-programme 4.1: Evaluation and Assistance

To monitor the viability of municipalities and to implement support programmes

##### Measurable objectives:

- Monitoring and interventive support of financial administration of local governments
- Regulation of capital requirements and specific service matters at local authorities
- Monitoring of the financial viability of local authorities

#### Sub-programme 4.2: Infrastructure Capacitation

To support municipalities with the implementation and maintenance of infrastructure projects

##### Measurable objectives:

- Monitoring and support of the creation of infrastructure in respect of the Consolidated Municipal Infrastructure Programme (CMIP)

## Service Delivery Achievements

### 2.6.2.4.1 Delivery against performance targets

**Table 14: Programme 4: Local Government Monitoring and Support performance in 2003/04**

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
Assistance	A maintained data base based on specific topics based on information supplied by the monitoring tool	improve monitoring and reporting  A maintained data base	to improve monitoring and reporting  One Maintained data base	tool to improve monitoring and reporting  One Maintained data base

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Municipalities utilising long term financial planning tool	Number of municipalities utilising long term financial planning tool	As many as possible	7 Municipalities
	Municipalities assisted with Municipal service partnerships	Number of Municipalities assisted	As many as possible	No requests received
	A position paper on municipal service partnerships	One position Paper	One position paper	Draft position paper (Still to be finalised with the concurrence of various role-players)
	Six monthly report on the implementation of free basic services	Two reports on the status quo to support municipalities with service delivery to indigents	Two reports on the status quo to support municipalities with service delivery indigents	Two reports on the status quo to support municipalities with service delivery to indigents
	A guideline document on the implementation of free basic services	Guideline document to support municipalities with service delivery to indigents and with the sustainable implementation of free basic services	Guideline document to support municipalities with service delivery to indigents and with the sustainable implementation of free basic services	A draft guideline document (still to be finalised with the concurrence of the various role-players)
	Approved provincial business plan for management support programmes	Approved business plan	Approved business plan	Approved business plan
	Management support programmes	Number of Management Support Programmes	8 Management Support Programmes	7 Management Support Programmes (1 postponed to assist Kannaland)
	Functional municipal steering committees	Number of functioning Municipal Steering Committees	8 Functional Municipal Steering Committees	7 Functioning Municipal Steering Committees (see above)
	Functional Provincial Steering Committee	Functioning Provincial Steering Committee	1 Functioning Provincial Steering Committee	1 Functioning Provincial Steering Committee

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
4.2 Infrastructure Capacitation	Provincial CMIP workshops to capacitate municipal officials	Number of workshops  Number of municipal delegates attending	4 Workshops  Representative from every municipality	4 Workshops  114 (Total, more than one from every municipality)
	Course in construction and engineering law	Number of courses  Number of municipal delegates attending	1 Workshop  As many as possible	1 Workshop  33 Delegates
	Courses in solid waste management	Number of courses - Solid waste management - Solid waste seminar  Total number of municipal delegates attending	2 Courses  1 Solid waste management  1 Solid waste seminar  As many as possible	2 Courses  1 Solid waste management  1 Solid waste seminar  33 Delegates
	Driver training courses	Number of courses  Number of municipal delegates attending	4 Courses  As many as possible	4 Courses  29 Delegates

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Electrical courses	Number of courses - Modular training for municipal electricians - The basics of power fault location - Development of low voltage operators - Development of Municipal meter readers - Advanced distribution Protection - Certificate handover Total number of municipal delegates attending various courses	2 Courses 3 Courses 6 Courses 7 Courses 1 Course 1 Course As many as possible	2 Courses 3 Courses 6 Courses 7 Courses 1 Course 1 Course 491 Delegates
	Traffic engineering courses	Number of courses - Pavement materials & design Total number of municipal delegates attending	1 Course 36 Delegates	1 Course 36 Delegates
	Managing Local Economic Development projects course	Number of courses Number of municipal delegates attending	1 Course As many as possible	1 Course 23 Delegates
	GIS applications for municipalities	Number of Municipalities	19 Municipalities	19 Municipalities

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Infrastructure master planning	Number of municipalities supported	4 Municipalities	16 Municipalities
	Municipal infrastructure planning projects/ investigations	Number of municipalities supported	4 Municipalities	16 Municipalities

Although all the planned management support programmes were implemented, a large proportion of the allocated funds was not spent due to the late approval by the national Department of Provincial and Local Government of the provincial business plan in respect of the national conditional Local Government Support Grant, which is utilised for these programmes. Although the provincial business plan was submitted early in April 2003, approval was only received at the end of July 2003. What has to be kept in mind is that municipalities still have to go out on tender to appoint service providers after approval is received, which is also time consuming and the Department only pay over the funds on the receipt of certified claims once actual delivery of services took place. The Head of the Department took up this issue on various occasions with the national Director-General to speed up this approval process.

#### 2.6.2.4.2 Use of appropriated funds

**Table 15: Funds allocated to sub-programme and actual expenditure (R 000)**

Sub-Programme	Voted for 2003/04	Roll-overs and Adjustments	Virement	Total Voted	Actual Expenditure	% over or under spending	Funds to be rolled over in 2004/05
Evaluation and Assistance	20 315	14 233		34 548	22 034	36.22	11 717
Infrastructure Capacitation	9 271	650		9 921	9 822	1.00	76
<b>TOTAL</b>	<b>29 586</b>	<b>14 883</b>		<b>44 469</b>	<b>31 856</b>	<b>28.36</b>	<b>11 793</b>

**Table 16: Evolution of expenditure by sub-programme (R'000)**

Sub-Programme	Year – 2 2001/02 (Actual)	Year – 1 2002/03 (Actual)	Year – 0 2003/04 (Actual)	Average annual growth (Nominal)
Evaluation and Assistance	14 322	11 995	22 034	<b>24.04</b>
Infrastructure Capacitation		8 475	9 822	<b>15.89</b>
<b>TOTAL</b>	<b>14 322</b>	<b>20 470</b>	<b>31 856</b>	<b>49.14</b>

Note: Figures reflected for 2002/03 are for the period 1 August 2002 – 31 March 2003

The savings reflected are due to:

As mentioned earlier, the large saving is due to the late approval of the provincial business plan in respect of the national conditional Local Government Support Grant, which is utilised for management support programmes at municipalities. Municipalities have to go out on tender to appoint service providers after approval is received, which is time consuming and the Department only pay over the funds on the receipt of certified claims once actual delivery of services took place.

#### **2.6.2.5 Programme 5: Co-operative Governance**

Programme 5 consists of the following sub-programme:

##### **Sub-programme 5.1: Facilitation Services**

To promote excellent co-operative governance

##### **Measurable objectives:**

- Shape/focus on provincial strategy regarding local government
  - Initiate a structure for regular political and technical interaction with the City of Cape Town
  - Co-ordinate provincial departmental participation in intergovernmental forums
- Arrange annual joint conference with all three spheres of government
  - Establish and promote the Department as principal provincial liaison structure in relation to intergovernmental relations with local government
- Define role definition and co-operation protocol with WECLOGO
- Initiate protocol for local government relations between provinces
  - Develop framework for a more structured, regular and vigorous interaction with the Exco of WECLOGO

- Develop a scheduled programme of interaction, information sharing and capacity building with the Standing Committee of Local Government Affairs
- Develop protocol for co-operation between and in support of district and local mayors
- Facilitate a political protocol on the support of development

## Service Delivery Achievements

### 2.6.2.5.1 Delivery against performance targets

**Table 17: Programme 5: Co-operative Governance performance in 2003/04**

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
5.1 Facilitation Services	Provincial summit A coherent provincial local government strategy	Uniformity of approach by provincial departments via municipalities	1 Summit Strategy	Not achieved
	Functioning structure	Synergy in city and provincial planning and budgeting (“The Growing Cape”)	1 Functioning structure August/ September 2003	Not achieved
	Participating departments	Extent to which participation takes place	Continuous	Continuous
	Successful annual conference	Extent to which conference is attended	1 Conference	Not achieved
	Department established as principal liaison structure in respect of intergovernmental relations with local government	The extent to which the department fulfil its liaison function	Continuous	Continuous
	A mutually accepted protocol	Extent to which protocol is adhered to	1 Protocol July/August 2003	Not achieved



Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	A mutually accepted protocol	Extent to which protocol is used	1 Protocol October 2003	Not achieved
	A mutually accepted framework  Interaction contacts	Extent to which interaction adds value to relationships	1 Framework March 2004  Number of interaction contacts	Not achieved
	A scheduled programme for interaction	Extent to which value is added to the relationship between the department and the standing committee	1 Scheduled programme	Not achieved
	Information sessions	Extent to which value is added to the relationship between the department and the standing committee	Number of information sessions	1 Information session
	Capacity building workshops	Extent to which value is added to the relationship between the department and the standing committee	Number of capacity building workshops	Not achieved
	A mutually accepted protocol	Extent to which protocol is used and adhered to	1 Protocol	Not achieved
	Relaxed relationship between district and local mayors	Extent to which protocol is used and adhered to		
	An accepted protocol within which development can be facilitated	Extent to which adherence to protocol stimulates development	1 Protocol	Not achieved

### 2.6.2.5.2 Use of appropriated funds

**Table 18: Funds allocated to sub-programme and actual expenditure (R 000)**

Sub-Programme	Voted for 2003/04	Roll-overs and Adjustments	Virement	Total Voted	Actual expenditure	% over or under spending	Funds to be rolled over in 2004/05
Facilitation Services	410			410		100	
<b>TOTAL</b>	<b>410</b>			<b>410</b>		<b>100</b>	

**Table 19: Evolution of expenditure by sub-programme (R'000)**

Sub-Programme	Year – 2 2001/02 (Actual)	Year – 1 2002/03 (Actual)	Year – 0 2003/04 (Actual)	Average annual growth (Nominal)
Facilitation Services	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The savings reflected are due to:

The non-materialisation of the Provincial Summit and the Provincial Intergovernmental Conference resulting in savings on administration and professional and special services costs.

### 2.6.2.6 Programme 6: Disaster Management

Programme 6 consists of the following sub-programme:

#### **Sub-programme 6.1: Prevention, Mitigation and Reconstruction**

Promotion of pro-active approach towards disaster management and fire-fighting

#### **Measurable objectives:**

- Create an effective provincial disaster management capability
- Establish contractual service delivery interface with municipalities in respect of disaster management
- Facilitate provincial-wide co-operation in the field of disaster management

- Monitor and promote the development of an acceptable fire brigade service
- Facilitate contractual service delivery interface amongst municipalities in respect of fire brigade services where applicable
- Facilitate provincial-wide co-operation in the field of fire brigade services
- Foster provincial relations with the Institutes of disaster management and fire brigades

## Service Delivery Achievements

### 2.6.2.6.1 Delivery against performance targets

**Table 20: Programme 6: Disaster Management performance in 2003/04**

Sub – programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
6.1 Prevention, Mitigation and Reconstruction	Compliance with legislative prescripts	Improved compliance and effectiveness	Level of compliance with legislative prescripts	Complied

	Functioning and effective structures	Improved compliance and effectiveness	Level of functioning and effectiveness of present structure	Complied in terms of Civil Protection Legislation
	Service delivery agreements	Improved service delivery	Number of agreements concluded	Non-compliance
	Co-operation in the field of disaster management	Improved co-operation in disaster management	Level of co-operation in the field of disaster management	Draft pro forma agreement for Disaster Management co-operation is finalised (not signed by municipality - Act not operational)
	Annual report on state of fire brigade services	Improved monitoring	Annual report	Work in progress
	Adjustment of fire fighting function between district and local municipalities	Improved fire fighting service	Number of adjustments	Finalised
	Contractual service delivery agreements	Improved service delivery	Number of agreements concluded	1 District complied
	Established and co-ordinated Provincial Fire Brigade Advisory Forum	Improved co-operation	Number of meetings	Not complied
	Membership of and participation in institute's activities	Improved staff capacity	Number of members	Entire staff component (9)

#### 2.6.2.6.2 Use of appropriated funds

**Table 21: Funds allocated to sub-programme and actual expenditure (R 000)**

Sub-Programme	Voted for 2003/04	Roll-overs and Adjustments	Virement	Total Voted	Actual Expenditure	% over or under spending	Funds to be rolled over in 2004/05
Prevention, Mitigation and Reconstruction	4 915	300		5 215	5 024	3.66	
<b>TOTAL</b>	<b>4 915</b>	<b>300</b>		<b>5 215</b>	<b>5 024</b>	<b>3.66</b>	

**Table 22: Evolution of expenditure by sub-programme (R'000)**

Sub-Programme	Year – 2 2001/02 (Actual)	Year – 1 2002/03 (Actual)	Year – 0 2003/04 (Actual)	Average annual growth (Nominal)
Prevention, Mitigation and Reconstruction		5 020	5 024	0.08
<b>TOTAL</b>		<b>5 020</b>	<b>5 024</b>	<b>0.08</b>

Note: Figures reflected for 2002/03 are for the period 1 August 2002–31 March 2003

The savings reflected are due to:

The non-appointment of personnel to finalise the Provincial Disaster Management Framework resulting in savings on personnel, equipment and professional and special services costs.

## 2.7 Transfer payments

**Table 23: Details of transfer payments per municipality**

NAME OF MUNICIPALITY Local Government Capacity Building Grant	AMOUNT TRANSFERRED R'000
Beaufort West	811
Bergrivier	838
Boland	319
Breede Valley	12
Breede River/ Winelands	149
Cederberg	1 073
Central Karoo	75
Drakenstein	23
Eden	1438
Kannaland	2 175
Laingsburg	1147
Langeberg	903
Matzikama	305
Oudtshoorn	188
Overberg	525
Plettenberg Bay	625
Saldanha Bay	1061

Swellendam	1726
Theewaterskloof	830
West Coast	95
Witzenberg	3 911
<b>SUB TOTAL</b>	<b>18 229</b>

<b>NAME OF MUNICIPALITY Project preparation</b>	<b>Amount transferred R'000</b>
Bergrivier	99
Breede Valley	30
Breede River/ Winelands	20
Cederberg	100
Knysna	30
Langeberg	69
Matzikama	70
Mossel Bay	80
Oudtshoorn	50
Overstrand	110
Plettenberg Bay	20
Saldanha Bay	40
Swartland	26
Prince Albert	90
Theewaterskloof	80
Witzenberg	34
<b>SUB TOTAL</b>	<b>948</b>
<b>TOTAL</b>	<b>19 177</b>

**Table 24: Details of transfer payments per municipality / institution**

<b>NAME OF MUNICIPALITY / INSTITUTION</b>	<b>AMOUNT TRANSFERRED R'000</b>
City of Cape Town	1 800

Life-saving SA	<b>200</b>
Eden District Municipality	<b>500</b>
Overberg District Municipality	<b>500</b>
<b>TOTAL</b>	<b>3 000</b>

## 2.8 Conditional grants

**Table 25: Summary of Conditional Grants for 2003/04**

Conditional Grant	Total Allocation	Total transfers	Actual Expenditure
CMIP*	3 357	3 357	3 281
Local government capacity building fund	35 547	35 547	23 832
<b>TOTAL</b>	<b>38 904</b>	<b>38 904</b>	<b>27 113</b>

\*Consolidated Municipal Infrastructure Programme

All transfers from the national Department of Provincial and Local Government were made as scheduled. As mentioned before, the late approval of the provincial business plan hampered the Department's spending. The spending of the funds at municipal level is closely monitored and funds are only paid out after the receipt of certified claims from municipalities. Monthly reporting was done in terms of the Division of Revenue Act, 2003. Outputs are closely monitored through monthly municipal steering committees and quarterly provincial steering committees.

## 2.9 Capital investment, maintenance and asset management plan.

Nil return