



**Western Cape
Government**

Local Government



Strategic Plan 2020-2025
Department of Local Government

Western Cape Government

**Department of
Local Government
Vote 14**

**Strategic
Plan**

for
2020-2025

Executive Authority Statement

It is with pleasure that I table the Strategic Plan which is an indication of the Department of Local Government's key priorities for the next five years, in supporting municipalities to deliver on their mandate.

Reflecting on the past five years, the Department in partnership with key stakeholders provided institutional support to local government in order to improve service delivery. As evidenced in various reports, these efforts have certainly gained traction

- Municipalities in the Province are amongst the top performers in the country, for instance the Government Performance Index Report indicates that 12 of the top 20 performing municipalities in the country are located in the Western Cape. The Municipal IQ: Municipal Compliance and Governance Index further indicates that, eight of the top ten performing municipalities are within the Western Cape;
- Statistical reports released by Statistics South Africa continue to indicate that the Province is leading on access to basic services in the country;
- The 2017/18 audit outcomes indicate that 25 out of 30 municipalities in the Province received unqualified audit opinions and of those 25, a total of 12 councils achieved the clean audit status. We have come a long way if one recalls that in 2009 there were no clean audits in the Province.
- Since the implementation of the Back to Basics Programme, a number of municipalities have matured sufficiently from the programme with some being able to function independently. To date, six municipalities remain in the programme.

While I am encouraged by these positive outcomes, a number of challenges still remain, to highlight but a few:

- Various incidences of non-adherence to the legal prescripts;
- Infrastructure which is critical for service delivery and improving economic growth is aging;
- The weakening economy compounded by poverty, unemployment and inequality continue to threaten the sustainability of municipalities.

The above challenges undermine the efforts and the reasons of our existence as government. Undoubtedly, they require that we change the way we do things particularly in the local sphere of government, and that



Mr AW Bredell

is to focus on “building responsible and responsive local government”, a local government which:

- Actively responds to the needs of its residents;
- Engages and involves its residents on the choices and decisions it makes in addressing their needs;
- Is able to balance the responsibility to deliver services against its ability to remain viable through optimal use of the resources available at its disposal; and
- Has an accountable political and administrative leadership which respects legislative prescripts which govern the functioning of local government in general.

Building a responsible municipality goes further than ensuring that decision making and policy implementation adhere to accepted and established procedural norms and practices, but that individual dimensions and manifestations of responsibility also warrant attention. Responsiveness is not only about listening to the citizens but what is important it to respond to their needs. This is about working in partnership with citizens

based on honest and open communication driven by accountability aimed at achieving deliberate democracy.

Over the next five years, my Department along with the key partners, will strengthen governance and accountability in municipalities towards building a responsible and responsive local government which benefits the citizens of this Province. This does in no way imply that local government is not responsible and responsive, but it is about collectively going an extra mile towards the realisation of democratic governance.

I believe that if government as a whole acts responsible and responsive to the conditions and demands of our people, trust in government and the political system will improve. This should be the agenda for our government in the next five years.



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

Accounting Officer Statement

Local government is the sphere of government closest to the people; this is where the need for service delivery is both visible and immediately expected by the citizens. It is therefore important that if we are to address the challenges facing our society, we must assist in creating an enabling environment wherein local government is able to deliver on its mandate. Over the past five years, the Department has taken strides in supporting municipalities in this regard and has seen a number of positives being realised. As we seek to deepen the impact of our support in local government in the next five years, we have come to realise that to achieve organisational and developmental outcomes of local government, we need a responsible and responsive local government.

Key to building a responsible and responsive local government as outlined by the Minister in his statement, is focusing on the five essential elements of the functioning of local government.

Our first focus highlights the importance of values and principles in relation to individuals and how values drive the behaviour and interactions of each individual as well as influence decision making processes. Values and principles determine peoples conduct, performance and how they relate with other officials and ultimately how they respond to the public. Good values and principles promote accountability both internally and externally in a municipality. Our support to municipalities will seek to promote a value driven system of governance based on professional ethos of the public sector. Additional to training on ethical and personal values, the Department will also strengthen its capacity to deal with investigations in municipalities.

Second, are systems, procedures and practices that will give effect to the mandate of a municipality through the defining of roles and responsibilities, adopting methods of doing things as well as policies and plans to be implemented. These set the tone for responsiveness of a municipality. To this end, the Department will support municipalities with the development of the necessary legislation and guidelines to promote good governance. At the same time, develop systems that will assist with the data necessary to support decision making.

The third element, relates to capability, other than the resources and institutional arrangements required, the ability of a municipality to deliver on its mandate



Mr G Paulse

is highly dependent upon the skill sets of both the councillors and the municipal officials to understand and implement their roles and responsibilities. In this regard, the Department in partnership with key stakeholders will continue to provide targeted training for both councillors and municipal officials to enable them to deliver on their mandate. Infrastructure is also crucial to the realisation of a mandate of a municipality, we will support municipalities with the implementation of infrastructure projects.

Fourth, is leadership, which is the foundation of good institutional governance in local government as it provides policy direction and determines how the municipality should organise and position itself to deliver on its mandate. It is no doubt, that the quality of leadership that will benefit the organisation and the community at large, results in strong and stable local government systems. In our support to local government, we will work hand in hand with the political and administrative leadership to promote and strengthen good governance.

Lastly, its communities, the reason for a municipality to exist is to serve the needs of communities. A

responsive municipality is the one that understands and responds to the needs of a community that it serves. This municipality continuously seeks opportunities to be partners with communities. The Department's support to municipalities is based on the principle that for citizens to engage in the affairs of local government, they must be empowered partners rather than passive recipients of services. We will promote citizen empowerment and engagement, strengthen communication between municipalities and citizens. Protection of citizens from possible community specific hazards and disasters is also critical given the challenges associated with global climate change.

In conclusion, I believe that strengthening the above five mentioned elements will bring forth a municipality that is both responsible and responsive. This will result in effective processes that will enhance governance and improve service delivery for the benefit of the public good. It therefore goes without saying, that responsibility and responsiveness are at the centre of effective and accountable governance.



Mr G Paulse
HEAD OF DEPARTMENT: DEPARTMENT OF LOCAL GOVERNMENT

Official sign-off

It is hereby certified that this Strategic Plan

- was developed by the management of Department of Local Government under the guidance of Mr AW Bredell.
- takes into account all the relevant policies, legislation and other mandates for which the Department of Local Government is responsible.
- accurately reflects the Impacts and Outcomes which the Department of Local Government will endeavour to achieve over the period 2020/21-2025.

Mr A Dlwengu
Director: Policy and Strategic Support



Mrs B Sewlall-Singh
Chief Financial Officer



Ms N Zamxaka
Chief Director: Integrated Service Delivery



Ms E Barnard
Chief Director: Municipal Performance Monitoring and Support



Mr C Deiner
Chief Director: Disaster Management and Fire Brigade Services



Mr G Paulse
Accounting Officer (Head of Department)



Approved by:

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



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Fire pictures courtesy Vulcan Wildfire Management





Part A

Our Mandate

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.

2. Legislative and Policy Mandates

2.1 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.

No	Legislation	Mandate
A	Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)	This Act provides for <ul style="list-style-type: none"> • criteria and procedures for the determination of municipal boundaries by an independent authority.
B	Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)	This Act provides for <ul style="list-style-type: none"> • the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities; • the establishment of criteria for determining the category of municipality to be established in the area; • a definition of the type of municipality that may be established within each category; • an appropriate division of functions and powers between categories of municipality; and • the regulation of the internal systems, structures and office bearers of municipalities.

No	Legislation	Mandate
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	<p>This Act provides for</p> <ul style="list-style-type: none"> the core principals, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities; ensuring universal access to essential services that are affordable to all; defining the legal nature of a municipality, including the local community within the municipal area; municipal powers and functions; community participation; the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change; a framework for local public administration and human resource development; empowerment of the poor and ensure that municipalities establish service tariffs and credit control policies that take their needs into account; and investigations in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level.
D	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)	<p>This Act provides for</p> <ul style="list-style-type: none"> securing sound and sustainable management of the financial affairs of municipalities; and other institutions in the local sphere of government; and establishing treasury norms and standards for the local sphere of government.
E	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)	<p>This Act provides for</p> <ul style="list-style-type: none"> securing sound and sustainable management of the financial affairs of municipalities; the establishment of norms and standards against which the financial affairs can be monitored and measured; regulating the power of a municipality to impose rates on a property; excluding certain properties from rating, to make provision for municipalities to implement a transparent and fair system of exemptions; introducing a rebate through rating policies; making provision for fair and equitable valuation methods of properties; and making provision for an 'objection and appeal' process. <p>The Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015.</p> <p>The Act aims to provide for the various amendments, insertions and deletions in order to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the Act.</p>

No	Legislation	Mandate
F	Disaster Management Act, 2002 (Act 57 of 2002)	<p>This Act provides for</p> <ul style="list-style-type: none"> • integration and co-ordinating disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; • the establishment of national, provincial and municipal disaster management centres; • disaster management volunteers; and • matters incidental thereto.
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<p>This Act provides for</p> <ul style="list-style-type: none"> • clarification of the policy focus on rehabilitation and functioning of disaster management centres; • the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction; • the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures; and • the strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.
H	Inter-governmental Relations Framework Act, 2005 (Act 13 of 2005)	<p>The aim of this Act is</p> <ul style="list-style-type: none"> • to establishment a framework for national government, provincial governments and municipalities to promote and facilitate inter-governmental relationships, and to provide mechanisms and procedures to facilitate the settlement of inter-governmental disputes.
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>The Act</p> <ul style="list-style-type: none"> • provides for a framework for spatial planning and land use management in the republic • specifies the relationship between the spatial planning and the land use management system and other kinds of planning • 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 • addressing past spatial and regulatory imbalances • promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications • provides for the establishment, functions and operations of Municipal Planning Tribunals • directs the facilitation and enforcement of land use and development measures

3. Institutional Policies and Strategies over the five-year planning period

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

- Implementation of the Joint District and Metro Approach;
- National Development Plan (Vision 2030);
- National Skills Development Plan, 2030;
- Western Cape Government Strategic Priorities;
- Western Cape Disaster Management Framework, 2010;
- Batho Pele Principles;
- Policy Framework for Government-wide Monitoring and Evaluation System, 2007;
- South African Statistical Quality Assurance Framework, 2007;
- National Spatial Development Perspective, 2002;
- Provincial Spatial Development Framework, 2014; and
- National Disaster Management Framework, 2005

4. Relevant Court Rulings

- 4.1 In the judgment of *SAMWU versus Minister of Co-operative Governance and Traditional Affairs and others*, the Constitutional Court declared the Local Government: Municipal Systems Amendment Act, 7 of 2011 (the Amendment Act) invalid. The order of invalidity was however suspended for a period of 24 months, and lapsed on 9 March 2019, without new legislation being introduced.
- 4.2 In the judgement of *Zabalaza and others versus Msunduzi Local Municipality and others*, the High Court: Pietermaritzburg declared that the failure of the Msunduzi Local Municipality, Umshwathi Local Municipality and Umgungundlovu District Municipality, to provide farm occupiers and labour tenants who are residing within areas of their jurisdiction (Edmore and Greenbranch farms), with access to basic sanitation, sufficient water and collection of refuse, is inconsistent with sections 9, 10, 24, 27(1)(b), 152, 153, 195 and 237 of the Constitution. This High Court judgment is applicable only to KZN municipalities. However, in the event that the judgment is unsuccessfully appealed by the municipalities, the appeal judgment will be applicable to all municipalities in the country.





Part B

Our Strategic Focus

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. Situational Analysis

4.1 External Environment Analysis

Over the past five years, governance in municipalities generally improved in the Province. This is evident in the recent Government Performance Index Research Report conducted by Good Governance Africa that was released in April 2019. This report indicates that twelve of the top twenty performing municipalities in the country are located in the Western Cape. The Municipal IQ's Municipal Compliance Governance Index further indicates that eight of the top ten performing municipalities in the country are within the Western Cape.

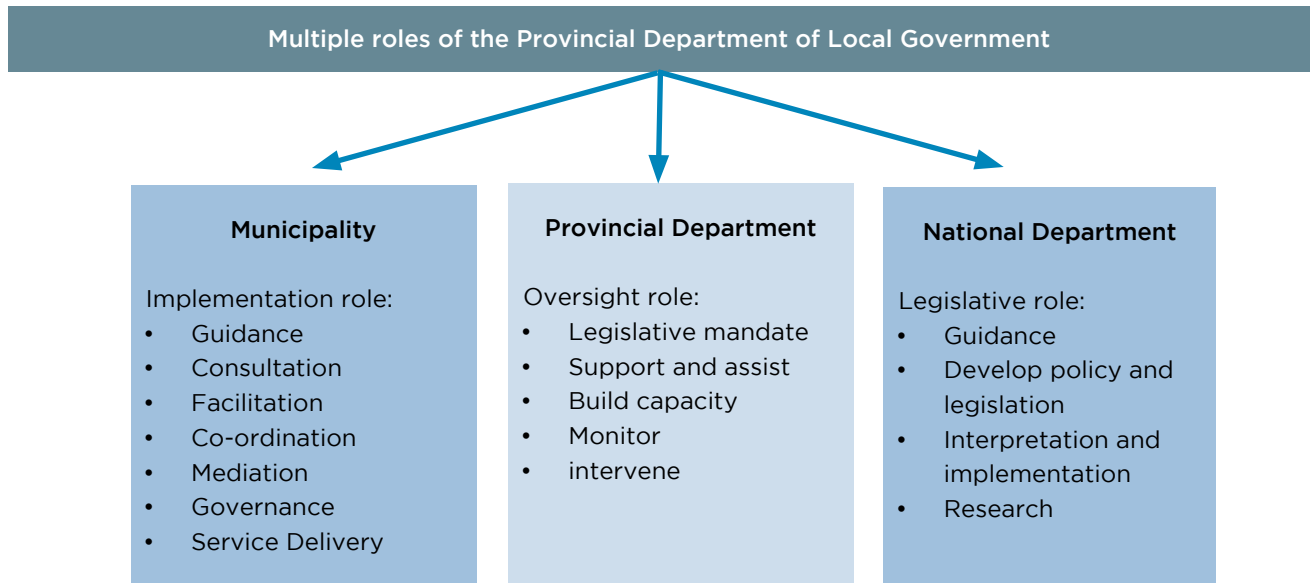
Whilst these are positive findings, we cannot dismiss the fact that the following aspects are critical to the functioning of a municipality and they require focused attention:

- a. The involvement of citizens in the business of local government;
- b. Greater accountability and responsiveness to the public; and
- c. Faster service delivery that impacts positively on the lives of people.

While ensuring alignment with the Medium Term Strategic Framework and the Provincial Strategic Plan, the Department's support to municipalities for the next five years will be driven by the above critical aspects.

Over the years, the Department has effectively positioned itself to monitor, support and capacitate municipalities to deliver on their mandates. Its mandate, as a provincial department, has effectively evolved over time to cut across the functions of both the national and the local spheres of government. It is for this reason that, to effectively support municipalities, the Department has to position itself to perform multiple roles, namely:

- The implementation role: this role relates to the support provided to municipalities in implementing their mandates;
- The oversight role: this is the direct execution of the Department's legislative mandate; and
- The legislative role: this relates to the support role that the Department plays in supporting the National Department in executing its role as it relates to municipalities in the Province.



Underpinned by an Organisational Culture

Whilst performing these multiple roles, the Department has positioned itself to become a “Gateway to Local Government”. Through a number of platforms that the Department co-ordinates between the spheres of government, it has effectively taken provincial departments to municipalities and brought municipalities to provincial departments. Considering that all the plans of various sectors have to operate in a municipal space and that these are not

always well co-ordinated, has resulted in frustration in municipalities. It is important that the plans are co-ordinated in a manner that local government is not overwhelmed. Guided by the Constitution, the Department has the responsibility of providing platforms aimed at ensuring better co-ordination to enable municipalities to deliver on their mandate. The figure below represents the role of the Department as the “Gateway to Local Government”.

Gateway to Local Government



Improving service delivery through implementing the Joint District Approach

Evidence suggests that a number of communities still experience poverty due to varying levels of service delivery and lack of access to opportunities. Despite the fact that there are various government programmes which have been implemented, some have not translated into tangible outcomes for the benefit of the citizens. This is exacerbated by the weak collaboration, characterised by absence of co-planning, co-budgeting and co-implementation which has impacted on government's ability to improve citizen's living conditions. In the absence of co-planning, government spheres are likely to experience difficulty to co-budget or to align the budgets with result that co-implementation will not gain traction as each sphere advanced contrasting priorities.

To this end, the Western Cape Government has adopted the Joint District Approach (JDA), a geographical and team based, citizen focused approach to provide a series of government services (underpinned by characteristics of developmental local government and good governance). The JDA advocates for co-planning, co-budgeting and co-implementation using DCFS as platforms for coordination to promote vertical and horizontal interface with an envisaged outcome of improved service delivery.

Pre- and Post-Local Government elections support

The period leading up to the 2021 local government elections is critical for the Department as it has a potential to bring a certain level of instability in municipalities. The Department will prepare and intensify its support to municipalities before and after the elections to ensure stability and continued service delivery. This will include providing support to councillors to assist them to execute their roles and responsibilities.

Legislative Environment

Legislatively, 2018/2019 financial year was a challenging one for local government as on 9 March 2017, in the judgment of *SAMWU versus Minister of Co-operative Governance and Traditional Affairs and others*, the Constitutional Court declared the Local Government: Municipal

Systems Amendment Act, 7 of 2011 (the Amendment Act) invalid. The order of invalidity was however suspended for a period of 24 months, and lapsed on 9 March 2019, without new legislation being introduced. The coming into effect of the order of invalidity, has had far-reaching effects for the administration of municipalities generally. It affected legislative prescripts and regulations that relate to the procedures of appointments of senior managers in municipalities, namely municipal managers and managers directly accountable to municipal managers. The Department, together with other Provinces, engaged with the National Department of Co-operative Governance and Traditional Affairs on the development of a circular in guiding municipalities on the implications and the applicability of provisions despite the declaration of invalidity. The Department will continue to support municipalities with the implementation of the relevant applicable provisions and the amendments once introduced.

4.2. Internal Environment Analysis

The Department has a total staff compliment of 361 active posts, of which 98.6% positions were filled as at end December 2019, thus resulting in a vacancy rate of 1.4% for the year. This is on par with the Provincial rate.

The Department is in the process of reviewing its organisational structure, the macro structure has been completed, the micro structure will take key focus during 2020/21 and this will take considerable time to effectively refine and complete, thus to ensure that final structure is aligned to the legislative mandate of the Department. The process is anticipated to be finalised during the 2021/22 financial year.

Employment and vacancies by programme, as at end December 2019:

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	61	61	0.0%
Programme 2	249	246	1.2%
Programme 3	51	49	3.9%
Total	361	356	1.4%

4.3. Alignment with National, Provincial and Local Government Priorities

The priorities of the Department for the next five years have been informed by the national, provincial and local government priorities.

4.3.1 Alignment with Medium Term Strategic Framework

The alignment with Medium Term Strategic Framework (MTSF) has to be understood within the context of the Department being aligned to the Provincial Strategic Plan of the Western Cape Government as detailed in the table below.

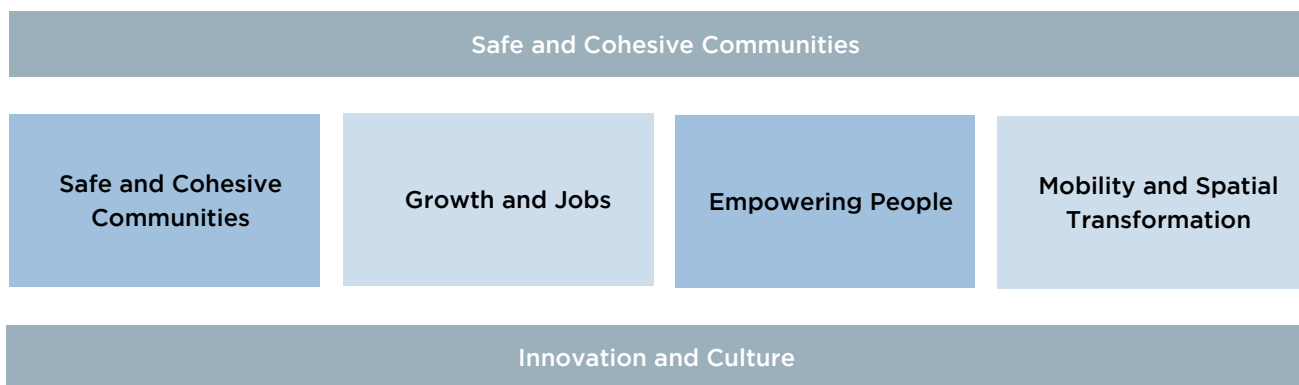
No	MTSF Priorities	Provincial Strategic Priorities	DLG Policy interventions
1	Building a capable, ethical and developmental state	<ul style="list-style-type: none"> • Mobility and spatial transformation • Innovation & culture 	<ul style="list-style-type: none"> • Joint District Approach (JDA) • Citizen Interface – Rollout of civic education • Strengthening governance and accountability
2	Economic transformation and job creation	<ul style="list-style-type: none"> • Growth and jobs • Mobility and spatial transformation • Innovation & culture 	<ul style="list-style-type: none"> • Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity • Building and maintaining infrastructure • Creating an enabling environment for economic growth through resource resilience - Drought Response Action Plan (DRAP)
3	Education, skills and health	<ul style="list-style-type: none"> • Empowering people 	<ul style="list-style-type: none"> • Strengthen citizen Interface – after school care using Thusong Centres • Municipal Graduate Internships
4	Consolidating the social wage through reliable and quality basic services	<ul style="list-style-type: none"> • Empowering people • Safe and cohesive communities 	<ul style="list-style-type: none"> • Increase safety of public spaces • Citizen Interface
5	Spatial integration, human settlements and local government	<ul style="list-style-type: none"> • Growth and jobs • Safe and cohesive communities • Mobility & spatial transformation • Innovation & culture 	<ul style="list-style-type: none"> • Joint District Approach (JDA) • Citizen Interface – Rollout of civic education • Strengthening governance and accountability • Infrastructure Master Plans

No	MTSF Priorities	Provincial Strategic Priorities	DLG Policy interventions
6	Social cohesion and safe communities	<ul style="list-style-type: none"> Empowering people Safe and cohesive communities 	<ul style="list-style-type: none"> Strengthen citizen Interface Joint District Approach (JDA) Strengthening governance and accountability Infrastructure Master Plans Integrated fire and Life Safety Strategy
7	A better Africa and world	<ul style="list-style-type: none"> Growth and jobs 	<ul style="list-style-type: none"> Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity Building and maintaining infrastructure Creating an enabling environment for economic growth through resource resilience - Drought Response Action Plan (DRAP)

4.3.2 Alignment with Provincial Priorities

The following table below indicates the broad priorities of the Province for the next five years which inform the priorities of the Department.

Western Cape Government Vision Inspired Priorities



4.3.3 Alignment with the Provincial Strategic Plan 2019-2024

The table below are initiatives that the Department will implement as its contribution to the Provincial Strategic Plan (PSP) per focus area.

VIP Focus area	Initiatives
VIP 1: Safe and Cohesive Communities	
Focus Area 3: Increased social cohesion and safety of public spaces	<ul style="list-style-type: none"> Support municipalities with the installation of street and high-mast aerial lighting and surveillance cameras. The Community Development Worker Programme will provide information sessions and dialogues. Outreach, advocacy, and legal clinics will be leveraged to inform communities about their rights in terms of Gender Based Violence. The Substance Abuse Prevention and Awareness initiative will cover the topic of domestic violence. Risk and Vulnerability Assessments conducted to determine communities at risk and develop risk reduction strategies
VIP 2: Growth and Jobs	
Focus area 2: Building and maintaining infrastructure	<ul style="list-style-type: none"> Support municipalities to reduce infrastructure underspending and carry out medium to long-term infrastructure planning to ensure a portfolio of implementation-ready projects. Support municipalities with the identification and project preparation of catalytic economic infrastructure that is linked to the respective municipalities' growth and development strategies
Focus area 5: Creating an enabling environment for economic growth through resource resilience	<ul style="list-style-type: none"> Climate change resilience: Western Cape Climate Change Strategy and SmartAGRI plan will be implemented and apply disaster and risk management practices. Lowering fire risk through the mapping of high risk fire prone areas and implementing fire prevention strategies and increasing the capacity of fire services. Water Security-development of a 15-year Western Cape Integrated Drought and Water Response Plan to incrementally achieve a water-resilient province. Water Augmentation Strategies (DRAP).
VIP 3: Empowering People	
Focus area 3: Youth and skills (expanding and entrenching after-school programmes)	<ul style="list-style-type: none"> Using Thusong Centres as a platform to enhance the provision of safe spaces for after-school programmes.
VIP 4: Mobility and Spatial Transformation	
Focus area 4: Improving the places where people live	<ul style="list-style-type: none"> Development of Infrastructure Master Plans. Assist with the alignment of infrastructure planning and implementation. Smoke alarm project in informal settlements.

VIP Focus area	Initiatives
VIP 5: Innovation and Culture	
Focus area 3: Integrated Service Delivery	<ul style="list-style-type: none"> Facilitate the development and implementation of the Integrated Work Plan and annual Integrated Implementation Plan through the JDA. An annual Integrated Implementation Plan will be developed to give effect to integrated service delivery through the JDA. Optimising IGR platforms in the Western Cape and within each district to enhance co-planning, co-budgeting, and co-implementation. <p>Citizen Empowerment</p> <ul style="list-style-type: none"> Development and roll-out of civic education Development of Client/ Customer Service Charters for municipalities
Focus area 4: Governance transformation	<p>Strengthening and Maintaining Governance and Accountability</p> <ul style="list-style-type: none"> Review and rationalisation of legislation and institutional policies and procedures to create an enabling environment for service delivery. Training of appointed municipal officials. Building institutional capacity to strengthen and maintain governance and accountability at a municipal level. Capacity-building and training of councillors to strengthen their oversight role. Decisive responses to allegations of fraud, corruption, and maladministration. Data and knowledge management that informs provincial and municipal decision making.

Increase safety of public spaces

The Constitution places an obligation on all spheres of government to protect, promote, and realise an individual's right to be free from all forms of violence from either public or private sources. In the Province, a security risk assessment has been conducted and high risk areas identified. The fear of crime affects travel and activity patterns, constrains participation in social activities and this is arguably a severe limitation of an individual's freedom.

Improving lighting of public spaces, is premised on the belief that, increased visibility should both reduce the opportunities for crime and increase the probability of the perpetrator being caught. In areas where lighting of public spaces has been improved, it has been warmly welcomed by the public as it provided some measure of reassurance to some people who are fearful in their use of public spaces.

- The Department will support municipalities with the installation of street and high-mast aerial lighting and surveillance cameras in identified risk areas. This is to contribute to the efforts of the Western Cape Government to both prevent crime and also reduce fear.

Information and knowledge is key to increasing the security of individuals who might fall victims to criminal activities either at home or in public spaces. The Department, through the Community Development Worker Programme, will provide information sessions and dialogues. Outreach, advocacy, and legal clinics will be leveraged to inform communities about their rights in terms of Gender Based Violence. The Substance Abuse Prevention and Awareness initiative will cover the topic of domestic violence.

Supporting provision of basic services to communities through the development of Infrastructure Master Plans

The core function of municipalities is to render a variety of essential basic services to communities. In-order for this to happen, proper infrastructure must be in place. Over the years, the Department has supported municipalities to develop bulk water and sanitation master plans. These bulk infrastructure interventions have unlocked many infrastructure projects which have contributed to improved access to basic services and improved living conditions. Over the next five years as contribution to VIP 4: Mobility and spatial transformation, focus area 4: improving places where people live, the

Department will be supporting municipalities with the development of Infrastructure Master Plans. These are 15-year investment plans which specify how much and what type infrastructure is needed currently and for coming years, thus prioritising critical projects.

Creating an enabling environment for economic growth through resource resilience - Drought Response Action Plan (DRAP)

In 2018, the Province found itself in an extremely vulnerable situation as a result of the prolonged drought. This was due to the rainfall in 2015, 2016 and 2017 being the lowest on record for any consecutive three-year period in the last 90 years. The Department's Integrated Drought Response Strategy, which was developed in collaboration with all stakeholders, clearly paid-off as water scarcity was prevented in parts of the Province which were affected. The summer rainfall areas, mainly falling within the Greater Karoo parts of the Province remains at a medium to high water security risk status. It was against this backdrop that, the Joint Regional Approach was adopted for the execution of the Greater Karoo Drought Response Action Plan. The Province managed to prevent a total collapse in water supply to Beaufort West, Laingsburg and Kannaland. The impact of the drought manifested itself on various fronts, including on the business, tourism and agricultural sectors and especially those employed by these sectors. The Province will still feel the effects of drought for the next year or two, moreover climate change is real and requires the Province to be pro-active.

The Department deems it necessary to intensify its on-going support through implementation of the Drought Recovery Action Plan to ensure continued access to water supply in the respective towns which still feel the effects of drought. This is will be achieved through three main focus areas:

- Augmenting new water supply;
- Enhanced management and monitoring of existing water supply; and
- Enhanced management and metering of water demand.

Citizen Interface: Empowering citizens

Interface between government and citizens has the ability to strengthen government responsiveness and deepen citizen engagement, and this is a recognised aspect of democracy

and governance. The Department has supported municipalities with the establishment of various platforms to promote citizen interface. Amongst these is the support regarding the establishment and functionality of ward committees, the introduction of citizen engagement application, the standardisation of municipal websites and support to municipalities with communication.

Diagnostic assessment of the effectiveness of the ward committee system in the Western Cape conducted by the Department revealed a lack of active citizenry in enhancing participatory democracy. To this end, the Department shifted its focus to educating and empowering citizens with information that will enable them to participate meaningfully in the affairs of local government. This is driven by the recognition that, for citizens to actively engage in the affairs of local government, they must be empowered partners rather than passive recipients of services. Over the next five years, the Department will strengthen its focus on citizen empowerment to enhance participatory democracy thereby:

- Develop and roll out civic education programme;
- Develop Client/Customer Services Charters for municipalities; and
- Expand the use of Thusong Service Centres as hubs of poverty alleviation, and where possible, as platforms for after-school care.

Strengthening and maintaining governance and accountability

The year 2021 is a significant year for governance local government, due to the local government elections that will be taking place. The period before and after the elections is often associated with uncertainties when it relates to stability within municipalities. This requires the Department to continue to strengthen its support with the aim of maintaining stability and promoting good governance in municipalities.

In the next five years, the Department will focus on strengthening and maintaining governance and accountability in municipalities. The following are some of the interventions which will be implemented as part of its contribution to Vision Inspired Priority 5: Innovation and Culture:

- Review and rationalise legislation and institutional policies and procedures to create an enabling environment for service delivery;

- Training of appointed municipal officials;
- Building institutional capacity to strengthen and maintain governance and accountability at a municipal level;
- Capacity-building and training of councillors to strengthen their oversight role;
- Decisive responses to allegations of fraud, corruption, and maladministration; and
- Data and knowledge management that informs provincial and municipal decision-making.

Building and maintaining infrastructure

There is no doubt that well designed investments in infrastructure can increase long-term economic growth, productivity and land values as it has positive spill-over effects on areas such as economic development and improving the fundamental quality of life of millions of residents of the Province. The potential to derive maximum positive benefits from investment in infrastructure is impacted upon by a number of challenges which include:

- Misalignment of infrastructure planning and co-ordination between the three spheres of government;
- Aging infrastructure and a lack of maintenance; and
- Weakening economic outlook leading to reduced allocations from National and Provincial Government to support capital infrastructure investment.

Over the next five years, the Department, as part of its contribution to Vision Inspired Priority 2: Growth and Jobs, will be working with various partners in building and maintaining critical infrastructure for economic growth and service delivery. The following are some of the interventions which will be undertaken:

- Support municipalities to reduce infrastructure underspending and carry out medium to long-term infrastructure planning to ensure a portfolio of implementation-ready projects; and
- Support municipalities with the identification and project preparation of catalytic economic infrastructure that is linked to the respective municipalities' growth and development strategies.

Joint District Approach (JDA): from planning to implementation

The failure of various programmes at local level is attributed to the lack of support by the key stakeholders who are necessary to lobby for the buy-in and implementation of such policies and programmes in communities, namely the municipal mayors and municipal councillors. Additional to this, there are instances where various government departments national or provincial implement programmes at local government level without talking to each other, resulting to duplication and confusion.

The Department introduced the need to promote horizontal interface between Western Cape provincial departments and vertical interface between national, provincial departments and municipalities using District Co-ordinating Forums as the governance instruments for co-planning, co-budgeting and co-implementation to translate in service delivery to communities. The Joint District Approach (JDA) which is a geographical/district and team based, citizen focused approach to provide government services with an outcome of improving the living conditions of citizens, was adopted in the Province.

The Joint District Approach advocates for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities, each district team should work towards:

- The identification of strategic and planning priorities as well as service delivery challenges within each district
- Addressing strategic issues through a single implementation plan and operational challenges through as part of their departmental programmes or a collaborative manner; and
- Use of District Co-ordinating Forums as planning platforms as well as reporting platforms for monitoring of the implementation processes.

JDA is geared to improve Government's effectiveness and efficiencies relating to resource application, significantly reducing overlap and duplication in planning, budgeting and implementation.

In the next five years, the Department will lead the JDA and will work with national and provincial departments and municipalities to collectively drive its implementation of the Joint District Approach. This includes;

- Development of five District Implementation Plans, focusing on catalytic projects which will change the landscape of the development for the benefit of citizens
- Optimising IGR platforms in the Western Cape and within each District.

Strengthening Disaster Management Capacity in the Province

The Western Cape is one of the most disaster-prone provinces in the country. This is evident when you look at the number of large scale fires, floods, avian influenza and drought events that the Province has had to deal with. Many of the Province's formally declared disasters were triggered by extreme weather conditions, and characterised by large-scale informal settlement, veld and urban fringe fires, severe wind and rain storms, flash-floods and drought.

The rapid population growth which is reflected in the expansion of informal settlements in underserved and often environmentally fragile areas, is increasing exposure of the Province to disasters. The exposure is also significantly increased by the socio-economic, infrastructural and environmental vulnerabilities of the affected settlements and communities. When the unforeseen disaster events occur, they impact negatively on the economy of the country and includes the loss of life and this undermines development in the Province. Furthermore, global climate change is a reality in the Province and this situation calls for more pro-active approach to disaster management.

It is for this reason that the Department, as part of its contribution to the Vision Inspired Priority 5: Growth and Jobs focus area 5: Creating an enabling environment for economic growth through resource resilience, will work with key stakeholders on the following:

- Climate change resilience: Western Cape Climate Change Strategy and SmartAGRI plan will be implemented and apply disaster

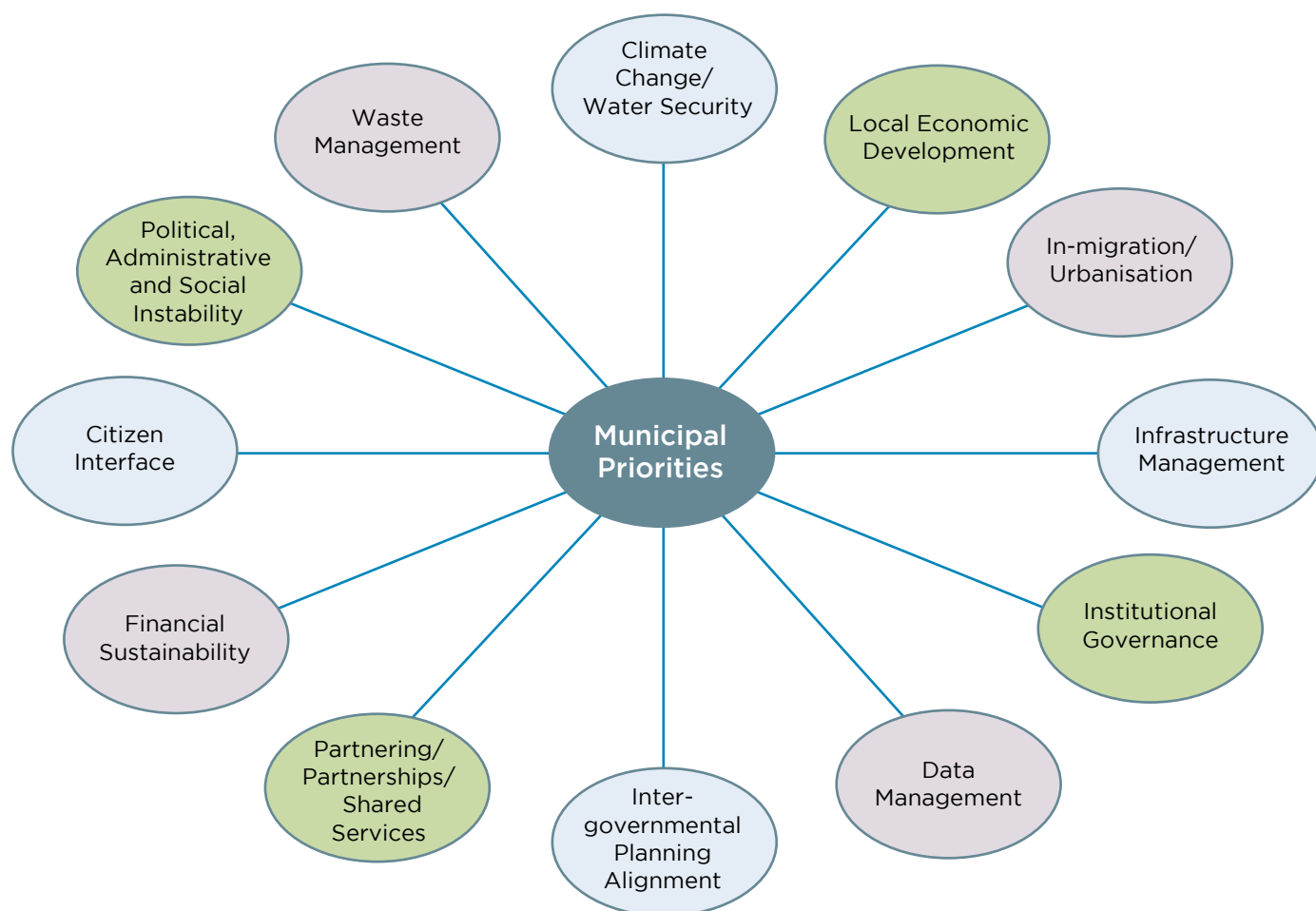
and risk management practices;

- Focus on the lowering of fire risk; and
- Capacitation of the councillors on disaster management.

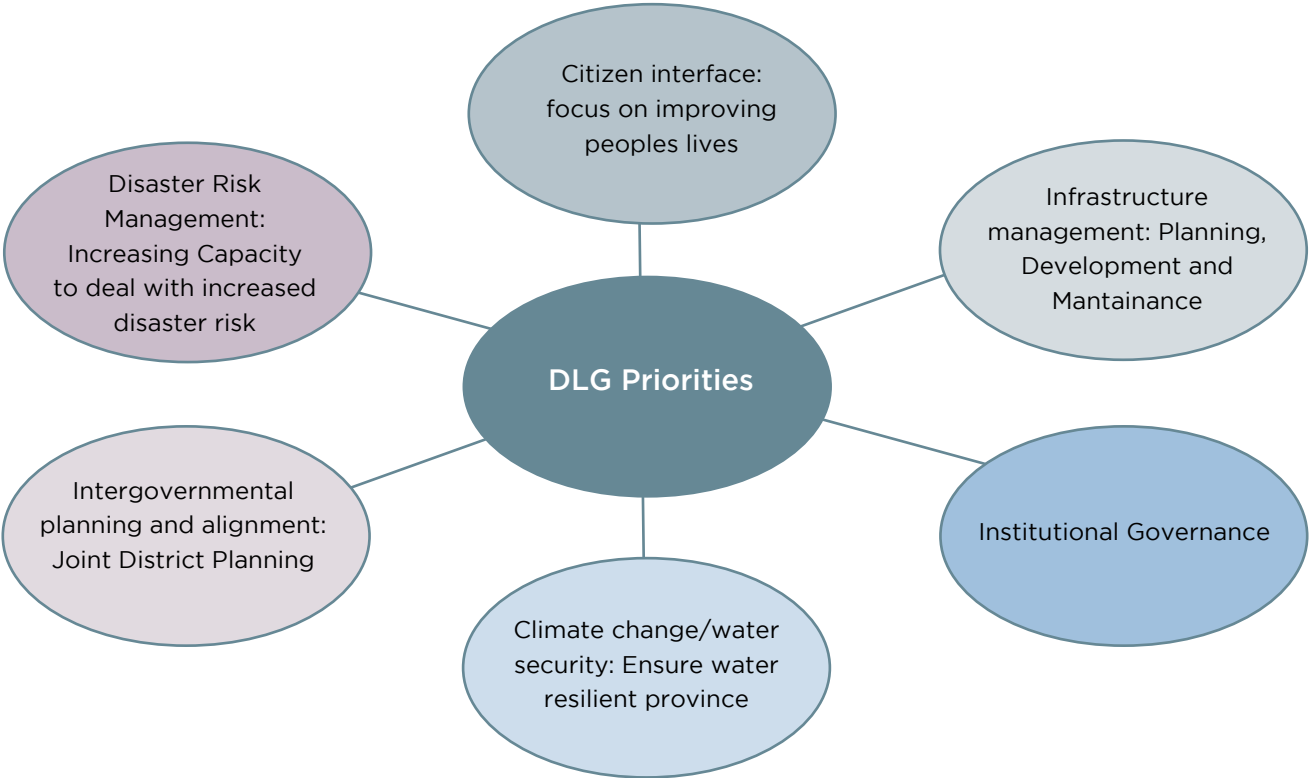
The Department will continue to strengthen the ability or capacity of the Province to respond to disasters.

4.3.4 Alignment with Municipal Priorities

As part of its municipal planning function, in preparation for the five-year planning cycle, the Department conducted an assessment of the fourth generation IDPs and first review of the IDPs to determine municipal priorities and challenges. Furthermore, the assessment was extended to include challenges and risks indicated by municipalities during the strategic and technical municipal engagements. The above assessments yielded to twelve Municipal Priorities, namely; Climate Change/ Water Security; Local Economic Development; Immigration/Urbanisation; Infrastructure Management; Institutional Governance; Citizen interface; Inter-governmental Planning Alignment; Data Management; Financial Sustainability; Partnering/ Partnerships/ Shared Services; Waste Management; and Political, Administrative and Social Instability. The Municipal Priorities were discussed at various planning platforms within the Province, as well as at a municipal level. It was agreed that departments would ensure alignment of their priorities with those of municipalities for the new planning cycle.



The Department prioritised six of these municipal priorities namely: Climate Change/Water Security, Infrastructure Management; Institutional Governance; Citizen interface; Intergovernmental Planning Alignment and Disaster Management. The above areas have influenced the Departments priorities







Part C

Measuring Our Performance

1. Institutional Performance Information

Department impact statements and outcomes

The Department has identified four impacts statements

Impact statement 1:	High performing department.
Impact statement 2:	An efficient, accountable and enabling local government to enhance economic growth and service delivery.
Impact statement 3:	Active citizenry, reduced poverty and improved social well-being.
Impact statement 4:	A Disaster resilient Province.

Departmental outcomes

The following are eight departmental outcomes:

Outcome 1:	Well governed department enabling programmes to deliver on their mandates.
Outcome 2:	Well governed municipalities through efficient and effective oversight, capacity-building and governance structures.
Outcome 3:	Data and Knowledge Management Hub that informs decision making, planning and budget allocation within local government.
Outcome 4:	The provision and maintenance of infrastructure towards infrastructure-led economic growth.
Outcome 5:	Improved interface between government and citizens.
Outcome 6:	Reduction in poverty.
Outcome 7:	Improved integrated planning, budgeting and implementation.
Outcome 8:	Safer, Resilient Communities and Sustainable Development.

2. Impact Statement

Impact statement	High performing department.
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2.1 Measuring our Outcomes

MTSF Priority: Building a capable, ethical and developmental state

Outcome	Outcome Indicator	Baseline	Five-year target
Well governed Department enabling programmes to deliver on their mandates	1. Compliance with the relevant governance prescripts	6 consecutive clean audits, Award: Best Ethics Department	100% compliance with relevant governance prescripts

2.2 Explanation of Planned Performance over the Five Year Planning Period

Impact Statement 1: High performing department

Guided by our values and achievements both in governance and on performance, we are a Department that takes pride in what we do and will seek to reach levels of consistency in the next five years. The Department achieved consecutive unqualified audit opinions for the past six years, received a number of awards such as Best Ethics Department in the Province, two accolades for Outstanding Mobile at provincial level and Most Outstanding Province in Thusong Co-ordination. The Department continuously innovated and developed models which were shared at national level. Various Chief Directorates and Directorates have contributed to day-to-day transactional and compliance processes, and delivered high-quality and interpretative data capable of driving business decisions. It is for this reason that for the next five years the strive will be to maintain and improve the level of performance and innovation.

Outcome 1: Well governed department enabling programmes to deliver on their mandates

Embedded in the Public Finance Management Act is the requirement for the Department to ensure that tax-payers money is used to achieve the goals of government. In order to ensure that this is done effectively and efficiently, frameworks for planning, budgeting and reporting have been developed by the National

Treasury and the Department of Planning, Monitoring and Evaluation. These frameworks seek to guide departments to ensure good governance. Critical to responding to the needs of the citizens of this province is an accountable and capable department.

A key identifier of an accountable and capable institution is good governance, which, in South Africa, is measured through compliance with a number of prescripts guiding planning, reporting on matters such as budgets and human resources. It is further measured through achievements of unqualified audits. The Department has for the past six years been consistent in its performance towards clean and accountable governance as measured by the Auditor-General of South Africa. This is reflected through unqualified audit results.

This outcome calls for the Department to continuously review and improve on how it organises itself, makes decisions and performs its functions through its staff and resources. Over the next five years, the Department will continue to find innovative solutions and improve its performance, this will result in a "high performing department".

The reality is that in the country, a key measurement of a well governed institution is based on compliance with the relevant legislative prescripts. It is for this reason that the Department will strengthen its compliance with the planning, budgeting, reporting and other relevant prescripts.

3. Impact Statement

Impact statement	An efficient, accountable and enabling local government environment to enhance economic growth and service delivery
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3.1 Measuring our Outcomes

MTSF Priority: Building a capable, ethical and development state			
Outcome	Outcome Indicator	Baseline	Five-year target
Well governed municipalities through efficient and effective oversight, capacity-building and governance structures	2. Municipalities complying with applicable legislation, and governance matters	30 municipalities supported to comply with applicable legislation & governance prescripts	30 municipalities supported to comply with applicable legislation & governance prescripts
	3. Assessments and investigations pertaining to allegations of fraud, corruption and maladministration and formal provincial interventions justified or required in terms of section 139 of the Constitution	25 assessments and investigations reports pertaining to allegations of fraud, corruption and maladministration and formal provincial interventions justified or required in terms of Section 139 of the Constitution throughout the Province	Assessments and investigations pertaining to allegations of fraud, corruption and maladministration and formal provincial interventions justified or required in terms of Section 139 of the Constitution ¹
	4. Number of capacity-building strategies implemented in municipalities	15 support strategies implemented (namely; capacity building strategies, training and development strategies and ICT strategies annually)	3 annual support capacity strategies employed such as; Shared Services, Operational Capacity and Municipal HR Strategies at municipalities.
Data and Knowledge Management Hub that informs decision making, planning and budget allocation within local government	5. Departmental & Municipal Data Repository to inform and guide decision making	Regional Management Teams & Performance and Management Systems Reports	A functional Departmental & Municipal Data Repository

1. Assessments and investigations in municipalities cannot be determine upfront

MTSF Priority: Building a capable, ethical and development state

Outcome	Outcome Indicator	Baseline	Five-year target
The provision and maintenance of infrastructure towards infrastructure-led economic growth	6. Strengthened basic service delivery	<p>8 Electricity Master Plans</p> <p>24 municipalities supported with MIG expenditure</p> <p>15 Infrastructure Master Growth Plans</p>	<p>5 Electricity Master Plans</p> <p>24 municipalities supported with MIG Programmes</p> <p>5 Infrastructure Growth Plans</p> <p>A labour intensive programme (construction & small contractors)</p> <p>An Asset care programme implemented</p> <p>Water Security Programme implemented at municipalities</p>

Explanation of Planned Performance over the Five Year Planning Period

Impact Statement 2: An efficient, accountable and enabling local government to enhance economic growth and service delivery.

An efficient and accountable local government is a municipality that has the leadership which effectively performs the act of directing, leading and controlling the institution using the available resources optimally to achieve its developmental objectives. Such a municipality has respect for rules and regulations that derives its legitimacy from the supreme law of the country. It is therefore important that if we are to address the challenges facing our society, we must assist in creating an enabling environment in which municipalities are able to deliver on their mandates.

Local government operates in a complex environment. Municipalities in the Province have made significant progress in service delivery and improving governance. The advances are undermined by overwhelming challenges related to the fast pace of urbanisation and threatened by the weak economic outlook which resulted to budget cuts. In addition, the 2021 local government elections will have an effect on the stability of municipalities.

The mandate of the Department as enshrined in the Constitution of the Republic of South Africa 1996, is to, amongst others:

- 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.

The Department is committed to improving service delivery whilst providing an enabling environment conducive to municipalities to deliver on their mandates through providing guidance and support on appropriate policy initiatives. Guided by its mandate, the Department will enhance oversight, accountability and stabilise the political administrative interface at local government level.

The Department's support to municipalities is driven by the following aspects that are critical to the functioning of local government:

- greater accountability and responsiveness to the public; and
- faster service delivery that impacts positively on the lives of people.

Assisting municipalities to build their own capacity so that they are strengthened internally, will put them in a position to attract investors and respond to the needs of the

communities that they serve. This will be a step towards realising the National Development Plan 2030 of “citizens confidently trusting their local government, and its skilled, competent and committed employees”².

Outcome 2: Well governed municipalities through efficient and effective oversight, capacity-building and governance structures

The mandate of local government as stipulated in the Constitution of the Republic of South Africa, 1996 is to promote developmental local government that must focus on the basic needs of the communities which it serves³. Local government is the sphere which is closest to communities and therefore is at the coal face of service delivery. In order to achieve its mandate, local government must organise itself, make decisions and perform its function through its staff and resources within the prescribed legislative frameworks.

The 2017/18 audit outcomes indicate that 25 out of 30 municipalities in the Province received unqualified audit opinions, of those 25, a total of 12 councils also achieved unqualified audits⁴. Whilst there are areas of concern which need to be addressed, this reflects a general level of compliance with the relevant governance prescripts by municipalities in the Province.

History has shown us that many of the major governance and delivery challenges facing municipalities stem not so much from technical deficiencies, but from failures which can be attributed to leadership. In addition, many conflicts and misunderstandings stem from the interpretation of the legislative and regulatory framework of municipalities. The upcoming 2021 local government elections will also play a major role in the stability of municipalities.

This outcome is premised on the belief that, the essential components of governance, which is an act of directing, leading and controlling an institution, is respect for rules and regulations deriving its legitimacy from the supreme law of the country. In addition, achieving a transformed and effective local government system, requires strong leadership with a clear long-term strategy

and accountability to communities. Critical to governance is institutional capacity which must be continuously strengthened, systems and structures put in place, and periodically reviewed with a view to adapt to changing conditions and circumstances. To this end, the Department has worked with various partners in providing training and advisory services to municipalities. The priority for the Department in the next five years is to improve this even further.

The Department will continue to use a collaborative approach to work closely with municipalities in finding workable solutions to governance challenges. The aim is to strengthen and maintain governance and accountability with the goal that well governed municipalities will result in an efficient, accountable and enabling local government environment to enhance economic growth and service delivery.

Interventions in this area will include:

- Providing pre-and post-2021 local government elections support to ensure stability in municipalities;
- Legislation development, that ensures that municipalities are operating in a legal framework which is resilient to the needs and responses of local government;
- Implementation of a municipal specific support programme that focusses on the most vulnerable municipalities within the Province, to address their needs in terms of five key focus areas, which include Good Governance, Service delivery and Institutional Capacity;
- Implementation of district implementation plans for municipalities as part of the District Development Model;
- Building-capacity of both councillors and officials, through training, mentoring and coaching opportunities;
- Training for MPAC members to improve oversight to municipalities;
- Training on the Code of Conduct of councillors;
- Conducting assessments and investigations pertaining to allegations of fraud, corruption and mal-administration and formal provincial interventions justified or required in terms of Section 139 of the Constitution.

² National Development Plan 2030, *Our future make it work*, National Planning Commission.

³ The Constitution of the Republic of South Africa (1996): Chapter 7.

⁴ <https://www.agsa.co.za/Reporting/MFMAReports/2017-2018MFMA.aspx>

Outcome 3: Data and Knowledge Management Hub that informs decision making, planning and budget allocation within local government

The planning and reporting processes of local government is governed by a complex set of legislative and regulatory frameworks. This results in a legislative requirement to produce different sets of reporting documents to different organs of state. This becomes burdensome and onerous to municipalities and to those who support them. As part of its monitoring function of municipalities over the years, the Department realised that the establishment of a Departmental Data and Knowledge Management Hub is crucial for enhancing its decision-making capability.

The aim of this initiative is to ensure the optimal use of credible data within the Department and institutionalise a culture of data-driven decision making. The project will focus on data governance, as well as the collection, collation and synthesis of data from various sources with the goal of improving the planning, budgeting and support provided to municipalities.

In addition, this will ensure that the Institutional Knowledge and memory of the Department is preserved so that specialized knowledge is not lost on departure. Given the various partners that work within the municipal space as well as within the parameters of the Joint District Approach, knowledge management will facilitate improved collaboration as all stakeholders will be working from a common platform.

The rationale behind this outcome is to boost efficiency, effectiveness and innovation of those working within the local government space. The optimal use of data will position the Department to proactively identify challenges in municipalities and equip the Department to provide the appropriate support.

- Interventions in this area include:
- Establishing a single repository for the management and dissemination of information relating to municipalities;
- Monitoring the status and functioning of municipalities;
- Institutionalise Geographic Information Systems (GIS) in the municipal space; and
- Support municipalities to institutionalise Information and Communication Technology (ICT) governance.

Outcome 4: The provision and maintenance of infrastructure towards infrastructure-led economic growth

Functional infrastructure is not only critical for ensuring that service delivery happens but well-designed investments in infrastructure can increase long-term economic growth and improve the fundamental quality of life.

The Province is faced with a number of challenges relating to infrastructure including the following:

- Misalignment of infrastructure planning and co-ordination between the three spheres of government;
- Poorly located and inadequate infrastructure to support government's human settlement objectives;
- Aging infrastructure and lack of maintenance; and
- Weakening economic outlook leading to reduced allocations from National and Provincial Government to support capital infrastructure investment.

Given these challenges, an integrated approach to infrastructure development and management is therefore necessary as benefits will be achieved from the economies of scale. The Department will work with various partners to support municipalities in improving infrastructure management in the Province, interventions will include:

- Supporting municipalities to implement programmes to strengthen basic service delivery;
- Enhancing integrated and co-ordinated municipal infrastructure planning;
- Supporting municipalities to implement programmes designed to promote labour intensive construction and small contractor development;
- Supporting the design of an asset care programme for municipalities; and
- Supporting and monitoring the implementation of municipal water security programme

4. Impact Statement

Impact statement	Active citizenry, reducing poverty and improved social well-being
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4.1 Measuring Outcomes

MTSF Priority: Social Cohesion and safe Communities			
Outcome	Outcome Indicator	Baseline	Five-year target
Improved interface between government and citizens	7. Support actions to improve citizen interface implemented and monitored	Training to all of Ward Committee members and municipal officials Development of Ward Committee Operational Plans, Development and Review Ward Committee/ Public Participation Policies Civic Education, Development of Client/Customer Service Charters Municipalities supported with gender mainstreaming Standardised Corporate Identity, Municipal Communication protocols, and communication programmes	25 support projects to improve citizen interface in municipalities; 15 municipalities supported with gender mainstreaming; 29 municipalities supported with municipal communication programmes
	8. Number of opportunities created through the Thusong Programme	3 socio-economic projects facilitated	20 socio economic projects facilitated
	9. Improved access to government service and information	On average 1.3 million services accessed by communities through the Thusong Programme (22 Thusong Centres, 6 satellite Thusong Centres)	4 million services accessed by communities through the Thusong Programme
Reduction in poverty	10. Number of opportunities to enhance social well-being created through the Community Development Worker Programme	106 initiatives to improve access to government services 211 support on access to small scale economic opportunities	25 initiatives to enhance social well-being in communities 20 initiatives to support informal economy
	11. Responsive IDPs in the Province	30 municipalities supported with drafting, adoption and review of IDPs 30 municipalities assessed to determine budget and planning alignment Facilitation of 5 Districts plans to align with respective local municipalities	Annual IDP Assessments conducted on all 30 municipalities 30 Annual Assessments of planning alignment of District with their local municipalities 5 Functional District Interface Teams as part of the JDA
	12. Improved IGR Platforms at District and Provincial level	Functional DCF, DCF Tech MinMay, MinMay Tech, PCFs	35 support actions implemented
Improved integrated planning, budgeting and implementation			

Impact statement 3: Active citizenry, reduced poverty and improved social well-being

About reducing Poverty

The reason for government to exist is to simply serve and protect the interest of the citizens of the country. Whilst the mandate of the Department is to capacitate and monitor local government we are mindful of bigger problems facing our society, those of poverty, unemployment and inequality. Poverty persists across the Province, affecting the revenue base of a municipalities as the citizens are unable to pay for the services. The Department is driven by the commitment that, “everything we do, we should impact positively on the lives of ordinary residents” whether directly or indirectly. With this goal in mind, the Department expanded the Thusong Programme as hubs for poverty reduction, job creation and broad-based community development. This involved using Thusong Service Centres as implementers of capacity-building and small scale economic development projects. Furthermore, the Community Development Worker Programme focused on supporting small scale economic opportunities ranging from food security to entrepreneurship. In the next five years the Department will strengthen its contribution to reducing poverty

About active Citizenry

One of the objectives of local government in terms of section 152(1)(a) of the Constitution of the Republic of South Africa, is for a municipality to encourage the involvement of communities in the matters of local government. The NDP calls for local government to be committed to working with citizens and communities to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives. It commits local government to be at the forefront of participatory democracy, involving citizens in meaningful discussions about government and development.

This supports the notion that developmental local government means a local government committed to “work with citizens and groups within the community to find sustainable ways

to meet their social, economic and material needs and improve the quality of their lives” as envisaged by the 1998 White Paper on Local Government⁵. Therefore, building participatory democracy is a central role of local government, and municipalities should continuously explore ways of involving communities in their decision-making processes.

The Department has assisted municipalities with the development of frameworks within which public participation will be conducted in a municipality. As this is the only indication of the municipalities’ commitment to encourage structured community participation and create a conducive environment for the engagement with the public that exists, there is a call for more innovative approaches to involving citizens.

Outcome 5: Improved interface between government and citizens

It is widely accepted around the world that interface between government and citizens has the ability to strengthen government responsiveness and deepen citizen engagement. In South Africa this is a key aspect of democracy and governance.

In promoting participation of citizens in the decision processes of municipalities, the Department has, over the years, supported municipalities with the establishment of ward committees. This includes the translation of the ward committee handbook into Braille in all three official languages of the Western Cape, with a view to afford visually impaired individuals an opportunity to participate in ward committees.

Post 2021 local government elections, the Department will once again be called upon to provide support which will include the review of public participation and/or ward committee policies and the ward operational plans. Realising that citizens also have an obligation to participate in the affairs of their municipality, the Department identified a need to conduct civic education on public participation. This is focused on empowering citizens so that they can understand the importance of their participation in decision-making of their respective municipalities.

⁵ The White Paper on Local Government (1998)

Interventions include:

- Supporting municipalities with the establishment and functionality of ward committees;
- Implementing the citizen empowerment programme on public education; and
- Supporting municipalities with the development of service charters.

Outcome 6: Reduction in poverty

Over the years, the Department has in different ways supported municipalities to work with stakeholders within communities to find sustainable ways of improving their living conditions and quality of life. This was with an understanding that poverty continues to impede the revenue growth of municipalities and also undermines the very same development that the municipality seeks to achieve in communities. Through the implementation of the Thusong and the Community Development Worker Programmes, it became clear that two key resources that people can use to move out of poverty are information and access to government services. To further this goal, the contribution of the Department to poverty reduction has been geared around improving citizens access to government services – bringing them closer to where they live and also providing information of opportunities for people to better their living conditions.

Interventions include:

The focus of these two programmes has since been reviewed to make a meaningful impact on poverty whilst bearing in mind the mandate of the Department. The Thusong Programme was expanded to be used as hubs for poverty reduction, job creation and broad based community development. This involves using Thusong Service Centres as platforms of capacity-building and small scale economic development projects. Furthermore, the Community Development Worker Programme assisted communities to become self-reliant through creating small scale economic opportunities. Opportunities also exist for the Department to contribute to poverty reduction through supporting the implementation of programmes to promote labour intensive construction and small contractor development.

Outcome 7: Improved integrated planning, budgeting and implementation

Inter-governmental Relations Framework Act in the Province has seen co-operation improving not only between district and local municipalities but also between the three spheres and departments. Lessons learnt from implementation of IDP Indabas, Joint Planning Initiatives (JPIs), the Regional Socio-Economic Programme and Violence Prevention through Urban Upgrading Programme (RSEP/ VPUU) have revealed that the Western Cape Government stands to benefit from greater collaboration between departments and municipalities. The planning environment between various spheres of government in the Province has evolved to a level that integrated planning has matured.

Moving forward co-planning and co-implementation was identified by the top management forum of provincial departments and municipalities. Over the next five years, the Department will focus on co-ordinating the implementation of the Joint District and Metro Approach) as a mechanism to strengthen provincial interface with local government in order to promote consultation, co-ordination, planning and implementation of government programmes to ensure improved service delivery (at national level referred to as the District Development Model). Central to this is the roll-out of a single support plan to municipalities.

In addition, the nature and scope of Integrated Development Plans (IDPs) has developed over time, taking into consideration that local government is the main vehicle to development in communities. This requires IDPs to be aligned with the plans, strategies and programmes of national and provincial organs of state. A challenge facing this developmental objective is that Departments at all spheres of government often plan in isolation of each other. Using the JDA, the IDPs is where this alignment should be evident.

Interventions include:

- Ensuring functional District Interface teams as part of the Joint District Approach; and
- Providing support to municipalities to improve the quality of their integrated development plans.

5. Impact Statement

Impact statement Disaster Resilient Province

5.1 Measuring Outcomes

MTSF Priority: A better Africa and World			
Outcome	Outcome Indicator	Baseline	Five-year target
Safer, Resilient Communities and Sustainable Development.	13. Integrated systems and structures for disaster management established and maintained	5 Annual Reports, Quarterly IGR forums, Functional Disaster Centres	5 Reports on Status of Disaster Management Functional Disaster Management forums facilitate
	14. Rapid emergency/ disaster response/ recovery mechanisms implemented	20 Disaster Preparedness Plans for stakeholders Over 20 damage assessments conducted Over 12 declarations/ classifications and 10 recovery programmes conducted	10 Disaster Preparedness Plans Developed and/or Review Disaster Verification/ classification facilitated Disaster recovery programmes monitored & supported
	15. Disaster Risk Reduction Programmes implemented	29 Municipalities supported with Risk & Vulnerability Assessment and Risk measures in IDPs Disaster Data Repository implemented Over 100 000 Primary school children trained on hazard awareness	10 Risk and Vulnerability assessments at municipalities All IDPs assessed to ensure risk measures are addressed 500 primary schools and over 100 000 students targeted through the awareness programme
	16. Capable Fire and Rescue Services in Province	50 Fire Service Training Implemented 10 Aerial Fire-Fighting & ground Support programmes implemented 14 Emergency Management Skills Capacity Development 32 Fire & Life Safety programmes implemented 8 Special Operations Capacity-building programmes implemented	50 Fire and Rescue programmes implemented throughout the Province

Explanation of Planned Performance over the Five Year Planning Period

Impact statement 4: A Disaster resilient Province

The Western Cape has a history of being prone to disaster, each year the Province has had to deal with either events such as large scale fires, floods and drought. Many of the Province's formally declared disasters were triggered by extreme weather conditions, and characterised by large-scale informal settlement, veld and urban fringe fires, severe wind and rain storms, flash-floods and drought⁶.

The Department has support the Province to understand and manage disaster risks, especially in informal settlements. Support was provided to Government Departments, municipalities, State Owned Enterprises, and communities to safely and effectively respond to the range of incidents that they face. The Province, has a credible disaster risk profile for the Province. Fire and rescue services capability in the Province has improved over the years and this is due to the willingness of all the partners to work together. Best practises can be identified in the area of responding to wild-land fires, where at least 95% of fires identified have been put out in the first hour. The Province's capacity on fire and emergency response has been improved over the past five years.

The rapid population growth which is reflected in the expansion of informal settlements in underserved and often environmentally fragile areas, is increasing exposure of the provinces to disasters, global climate change also increases the exposure of the Province to natural disasters.

When disaster events occur, they impact negatively on the lives of people and the economy. This calls for a more pro-active approach to ensure that the Province is resilient in times of disasters. Building a disaster resilient province requires that all the stakeholders, including community members, need to be empowered so that all can cope with the adverse effects of natural hazards. This is the most effective approach to achieving sustainability in dealing with natural disaster risks.

Outcome 8: Safer, Resilient Communities and Sustainable Development

This outcome moves from the premise that sustainable development and disaster reduction are essential preconditions for each other. This is because natural disasters severely hamper the progress and achievements of sustainable development while, at the same time, physical infrastructure we are constructing may itself constitute a source of risk in the event of future disasters. From the perspectives of environmental degradation, human intervention, and security aspects, disaster management is a pressing issue for all of us and should be undertaken on a comprehensive basis. The physical, social and economic losses caused by disasters are particularly harsh and they have a long-range effect in the development process⁷.

Where there is an interaction between human systems and the natural and the built environments, it is likely that hazards will occur. Lack of knowledge about how to respond to disasters contributes to the vulnerability of communities to these hazards. Unless the disaster management efforts are sustainable at individual and community level, it is difficult to reduce the losses and scale of the tragedy. Focusing on Safer Resilient Communities and Sustainable Development will ultimately lead to a disaster resilient Province.

The interventions include:

- Reviewing of the Disaster Management Framework;
- Establishing effective and rapid emergency/disaster response and recovery mechanisms;
- Institutionalisation and advocacy of Disaster Risk Reduction;
- Establishing and maintaining integrated systems and structures for disaster management; and
- Improving Fire and Rescue Services Capability.

⁶ The Western Cape Disaster Management Framework, February 2010.

⁷ B Pandey and K Okazaki, (2005), *Community based disaster management: Empowering Communities to Cope with Disaster Risks*, United nations Centre for Regional Development, Japan

6. Risks and Mitigations

Outcome		Key Risk	Risk Mitigation
1.	Well governed department enabling programmes to deliver on their mandates	Rigid compliance driven culture has the potential to limit innovation.	Embedding compliance with innovation and creativity as equal functioning elements.
2	Improved interface between government and citizens	Lack of municipal buy-in and weak administrative support to ward committees	Championing and influence public participation at various municipal platforms
4	Reduction in poverty	Budget cuts on departmental and municipal budgets	Increase partnerships with private sector and other funders Increase training and career resilience interventions
		Poor participation and commitment of stakeholders	Signed Memorandums of Understanding with key stakeholders
		Poor participation of targeted communities	Community involvement plan with underlying principles, including: <ul style="list-style-type: none"> involve targeted community from beginning provide targeted community with resources needed to participate effectively build an effective working relationship with the targeted community
5	Well governed municipalities through efficient and effective oversight, capacity-building and governance structures	<ul style="list-style-type: none"> Political and Administrative Instability Non-Adherence by Municipalities to governing legislations Implications of the Constitutional Invalidity of the Municipal Systems Amendment Act, No. 7 of 2011 	<ul style="list-style-type: none"> Enforcement of the Law and Strengthening Governance in Municipalities Enforcement of Local Government Laws Advice to Municipalities based on Legal Opinions obtained
		Province not complying to Section 154 of the Constitution and related regulatory frameworks	Relevant strategies developed and institutional structures established to address challenges identified in municipalities relating to Skills Development (individual capacity) and Institutional Support
6	Data and Knowledge Management Hub that informs decision making, planning and budget allocation within local government	Lack of buy-in and participation of key stakeholders (Department, municipalities and other)	Implementation of change management process as well as constant advocacy of the benefits of the initiative

Outcome		Key Risk	Risk Mitigation
7	The provision and maintenance of infrastructure towards infrastructure-led economic growth	None	None
8	Safer, Resilient communities and Sustainable Development	<ul style="list-style-type: none"> Disaster Planning, Intervention and Mitigation (Risk Reduction) APP outputs are totally depended on the relevant organs of state, talking ownership of the allocated hazard/s as specified in the Western Cape Indicative Provincial Disaster Risk Profile. This includes hazards, Risk Reduction, Preparedness and Response and Recovery and the funding of such activities/ functions 	The organs of state who has been allocated a Disaster hazard must ensure that adequate funding measures are provided and instituted.
9	Improved integrated planning, budgeting and implementation	All stakeholders able to align planning, budgeting and implementation	Various fora established to ensure alignment

7. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
None			







Part D

Technical Indicator Description (TID)

Impact Statement: High performing department

Indicator number	1.
Indicator title	Compliance with the relevant governance prescripts
Short definition	Well governed Department entails a department that is compliant with all relevant governance prescript, towards good governance
Purpose	To ensure that effective service delivery both internally and externally
Strategic link	Not directly linked VIP
Source of data	Published NDP, MTSP, PSP, APPs, ARs, Quarterly Performance Reports, and evaluation studies where applicable
Method of calculation	Percentage of planning, reporting & financial documents submitted by due dates Formula: Actual number of reports produced/ required number of reports as per the planning circulars x 100
Data limitations	No limitation
Type of indicator	Output indicator that measures the level of the Departments compliance
Calculation type	Non- Cumulative
Reporting cycle	Annual
Desired performance	Department to submit and table strategic and financial reports timeously as prescribed by the relevant regulations and circulars. The Desired Performance to equal the targeted performance
Indicator responsibility	Director: Policy & Strategic Support & Chief Financial Officer
Spatial transformation (where applicable)	N/A
Disaggregation of beneficiaries (where applicable)	Target for women: Not quantifiable Target for youth: Not quantifiable Target for people with disabilities: Not quantifiable
Assumptions	Directorates will submit their plans/budgets aligning to National and Provincial priorities
Means of verification	Input/Output: as per the APP

Impact Statement: An efficient, accountable and enabling local government environment to enhance economic growth and service delivery

Indicator number	2.
Indicator title	Municipalities complying with applicable legislation, and governance matters
Short definition	Provide legal support to improve legal compliance and strengthening the oversight function to improve decision making in municipalities.
Purpose	To promote and improve legislative compliance and to strengthen oversight in municipalities.
Strategic link	Innovation and Culture
Source of data	Old ordinances, constitution, national and provincial legislation, by-laws, case law"
Method of calculation	Simple count of number of municipalities supported
Data limitations	No data limitations
Type of indicator	Indirect Service Delivery Indicator on an Output level
Calculation type	Cumulative year end
Reporting cycle	Annual
Desired performance	Improved oversight and decision making in municipal councils. The desired performance to equal or exceed the targeted performance
Indicator responsibility	Director: Municipal Governance
Spatial transformation (where applicable)	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Assumptions	There will be adherence to legal advice provided
Means of verification	Input/Output: as per the APP

Indicator number	3.
Indicator title	Assessments and investigations pertaining to allegations of fraud, corruption and maladministration and formal provincial interventions justified or required in terms of section 139 of the Constitution
Short definition	<p>Reporting quarterly on support provided in respect of assessments conducted in terms of the Western Cape Monitoring and Support of Municipalities Act or Sections 154 and 155 of the Constitution.</p> <p>Report quarterly on the assessment of complaints concerning municipalities. This report reflects on the assessment of complaints concerning municipalities in line with the Municipal Systems Act and/or the Western Cape Monitoring and Support of Municipalities Act.</p> <p>Reporting quarterly on support provided in respect of complaints and enquiries received in relation to maladministration and non-compliance to statutory obligations at municipalities. This reflects on the co-ordination and management (support) of investigations into complaints received in respect of municipalities in accordance with section 106 of the Municipal Systems Act.</p> <p>Reporting annually on support provided in respect of formal provincial interventions justified or required in terms of Section 139 of the Constitution</p>
Purpose	<p>To effectively and lawfully assess and investigate complaints in respect of allegations of fraud, corruption and maladministration at municipalities to ensure that the complaints are resolved effectively and appropriately and that a report thereon is compiled.</p> <p>To manage investigations conducted in terms of section 106 of the Municipal Systems Act</p> <p>To ensure that interventions conducted in terms of section 139 of the Constitution are managed and that a report thereon is compiled.</p>
Strategic link	Innovation and Culture
Source of data	Municipal reports, reports from complaints
Method of calculation	The actual Consolidated Reports will be counted; however, this report will be accompanied by the relevant supporting documents.
Data limitations	None
Type of indicator	Indirect Service Delivery Indicator on an Output level
Calculation type	Cumulative year end
Reporting cycle	Annual/Quarterly
Desired performance	Due process followed (procedurally and substantively).
Indicator responsibility	Director: Specialised Support
Spatial transformation (where applicable)	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Assumptions	There will be adherence to legal advice provided
Means of verification	Input/Output: as per the APP

Indicator number	4.
Indicator title	Number of Capacity building strategies implemented in municipalities
Short definition	Development and implementation of capacity building programmes in municipalities
Purpose	To ensure capacity development at municipalities for improved service delivery
Strategic link	Innovation and Culture
Source of data	Municipal reports/ municipal data
Method of calculation	Simple count of number of capacity-building strategies implemented
Data limitations	Lack of submission of information from municipalities
Type of indicator	Indirect Service Delivery Indicator on an Output level
Calculation type	Cumulative year-end
Reporting cycle	Annual
Desired performance	Improved municipal capacity and service delivery. The desired performance to equal or exceed the targeted performance
Indicator responsibility	Director: Municipal Support and Capacity-building
Spatial transformation (where applicable)	Provincially
Disaggregation of beneficiaries (where applicable)	N/A
Assumptions	Municipal support
Means of verification	Input/Output: as per the APP

Indicator number	5.
Indicator title	Departmental & Municipal Data Repository to inform and guide decision making
Short definition	To establish a Departmental knowledge management hub that informs decision making, planning and budgeting within the local government sphere.
Purpose	To improve departmental support to municipalities and reporting by municipalities to all stakeholders and decrease reporting fatigue
Strategic link	VIP: Innovation and Culture Focus Area: Governance Strengthening and Maintenance Governance Transformation and Accountability Output/ Intervention: Data and knowledge management that informs provincial and municipal decision making.
Source of data	Municipal quarterly and annual reports; and other data sources
Method of calculation	Single count of knowledge management Hub developed
Data limitations	Inaccurate captured
Type of indicator	Indirect Service Delivery Indicator on an Output level
Calculation type	Cumulative year-end
Reporting cycle	Annual
Desired performance	The aim is to ensure effective and efficient reporting system by municipalities.
Indicator responsibility	Director: District & Local Performance Monitoring
Spatial transformation (where applicable)	Provincially
Disaggregation of beneficiaries (where applicable)	N/A
Assumptions	Support and buy-in from Departmental stakeholders
Means of verification	Input/Output: as per the APP

Indicator number	6.
Indicator title	Strengthened basic service delivery
Short definition	To support municipalities to provide and maintain economic and social infrastructure
Purpose	To assist municipalities to deliver on basic services
Strategic link	VIP: Mobility and Spatial Transformation Focus Area: Improving the places where people live Output/Interventions: <ul style="list-style-type: none"> • Development of Infrastructure Master Plans. • Assist with the alignment of Infrastructure Planning and Implementation
Source of data	MIG database and information from municipalities, business plans, transfer agreements, project reports, reports from municipalities, community safety high risk security hotspots
Method of calculation	Manual count of number of programmes implement to strengthen service delivery
Data limitations	Inaccurate data at municipal level
Type of indicator	Indirect Service Delivery Indicator on an Output level
Calculation type	Cumulative year-end
Reporting cycle	Annual
Desired performance	Improved access to basic services and improved service delivery and safe public spaces
Indicator responsibility	Director: Municipal Infrastructure
Spatial transformation (where applicable)	N/A
Disaggregation of beneficiaries (where applicable)	MIG Programme target service delivery to poor households
Assumptions	Municipal Corporation
Means of verification	Input/Output: as per the APP

Impact Statement: Active citizenry, reducing poverty and improved social well- being

Indicator number	7.
Indicator title	Support actions to improve citizen interface implemented and monitored
Short definition	The indicator focuses on how can government improve citizen interface and better bridge the divide between government and citizens where communities feel neglected or communication needs to be improved in urban and rural areas.
Purpose	South Africa still faces the triple challenge of poverty, inequality, and unemployment (State of the Nation, 2014). There is therefore a need to improve citizen interface with government whether in terms of ensuring improved communication, access to information and government services
Strategic link	VIP: Innovation and Culture Focus Area: Integrated Service Delivery Output/Interventions: <ul style="list-style-type: none"> • Development and roll-out of civic education • Development of Client/ Customer Service Charters for municipalities
Source of data	Municipal Ward Data
Method of calculation	Manual count of all support actions implemented
Data limitations	Lack of capacity and administrative support by municipalities
Type of indicator	Indirect Service Delivery Indicator on an Output level that is not demand driven
Calculation type	Cumulative year-end
Reporting cycle	Annual
Desired performance	Improved and Active Citizen interface
Indicator responsibility	Director: Public Participation
Spatial transformation (where applicable)	Provincially
Disaggregation of beneficiaries (where applicable)	N/A
Assumptions	Municipal support
Means of verification	Input/Output: as per the APP

Indicator number	8.
Indicator title	Number of opportunities created through the Thusong Programme
Short definition	To support small scale socio-economic projects inclusive of income generation, skills development and food security projects
Purpose	Reduction in poverty and unemployment
Strategic link	VIP: Empowering People Focus Area: Youth and skills (Expanding and entrenching after school programmes) Outputs/Interventions: Using Thusong Centres as a platform to enhance the provision of safe spaces for after school programmes.
Source of data	Municipal data, statistics
Method of calculation	Manual count of projects facilitated
Data limitations	No data limitation
Type of indicator	Direct Service Delivery Indicator on an Output level,
Calculation type	Cumulative year-end
Reporting cycle	Annual
Desired performance	Improved access to government services.
Indicator responsibility	Director: Service Delivery Integration
Spatial transformation (where applicable)	Provincially
Disaggregation of beneficiaries (where applicable)	The Programme targets all under privilege people
Assumptions	Community engagement and municipal support
Means of verification	Input/Output: as per the APP

Indicator number	9.
Indicator title	Improved access to government service and information
Short definition	Ensuring that the citizens have access to government services and other support services through the Thusong Service Centres and Outreaches
Purpose	Ensuring that the citizens have access to government services through the Thusong Centres and Outreaches within an acceptable radius
Strategic link	VIP: Empowering People Focus Area: Youth and skills (Expanding and entrenching after school programmes) Outputs/Interventions: Using Thusong Centres as a platform to enhance the provision of safe spaces for after school programmes.
Source of data	Thusong centres reports, Thusong outreach reports and municipal data
Method of calculation	Manual count of services accessed
Data limitations	Inaccurate capturing of data at centres and outreaches
Type of indicator	Direct Service Delivery Indicator on an Output level
Calculation type	Cumulative year-end
Reporting cycle	Annual
Desired performance	Improved access to government services
Indicator responsibility	Director: Service Delivery Integration
Spatial transformation (where applicable)	Provincially
Disaggregation of beneficiaries (where applicable)	The Programme targets all underprivileged people
Assumptions	Community engagement and municipal support
Means of verification	Input/Output: as per the APP

Indicator number	10.
Indicator title	Number of opportunities to enhance social well-being created through the Community Development Worker Programme
Short definition	Community based initiatives ensure that adequate information reaches people in communities
Purpose	To educate and provide governance support to communities in respect of the provision of government services and access to these services. Assisting Communities, by identifying and communicating those needs to Government and bringing Government services closer to the people.
Strategic link	<p>VIP: Safe, Cohesive Communities and Empowering People Focus Area: Increased social cohesion and safety of public spaces, Children and Families, Education and Learning, Youth and Skills Outputs/Interventions: Mobilization of community members to access services rendered by partners in the Social Sector, eg. Dept of Social Development, Department of Justice, Non-government organisations, etc.</p> <p>CDWs conduct community engagements in partnership with Safety & Security sector Departments, Agencies and organisations.</p>
Source of data	Municipal Data, CDW Reports
Method of calculation	Manual count of number of initiatives implemented
Data limitations	No limitations
Type of indicator	Direct Service Delivery Indicator on an Output level
Calculation type	Cumulative year-end
Reporting cycle	Annual
Desired performance	Community members become aware of and have access to government services.
Indicator responsibility	Director: Community Development Worker Programme
Spatial transformation (where applicable)	CDWs are situated throughout the Province
Disaggregation of beneficiaries (where applicable)	The Programme is aimed at all underprivileged communities with service offerings to community members finding themselves in any of the life stages. Greater emphasis of service delivery directed to vulnerable and the previous disadvantaged members of society. Categories being Children, Youth, Adults and Older Persons.
Assumptions	Communities will have utilised the support provided to them to improve their circumstance
Means of verification	Input/Output: as per the APP

Indicator number	11.
Indicator title	Responsive IDPs in the Province
Short definition	District Joint planning for maximum service delivery
Purpose	To improve the quality of IDPs to give effect to service delivery
Strategic link	Innovation and Culture
Source of data	Municipal data, IDPs
Method of calculation	Simple count of number of initiatives implemented to support responsive IDPs
Data limitations	None
Type of indicator	Indirect Service Delivery Indicator at an Output level
Calculation type	Cumulative year-end
Reporting cycle	Annual
Desired performance	As per target
Indicator responsibility	Director: Integrated Development Planning
Spatial transformation (where applicable)	Provincially
Disaggregation of beneficiaries (where applicable)	N/A
Assumptions	Municipal support
Means of verification	Input/Output: as per the APP

Indicator number	12.
Indicator title	Improved IGR Platforms at District and Provincial level
Short definition	<p>Support actions that improve the functionality of the District IGR Fora are:</p> <ul style="list-style-type: none"> • Compiling District Fora calendars and circulars • Monitor implementation of Departmental actions emanating from District Fora • Support revision of District Fora TORs <p>Support actions that improve the functionality of the Provincial IGR Fora are:</p> <ul style="list-style-type: none"> • Supporting the implementation of Provincial IGR Fora • Monitor implementation of Departmental actions emanating from Provincial Fora • Updating Contact list and Websites • Participating in National IGR Fora
Purpose	To improve co-operative governance between different spheres of Government.
Strategic link	Innovation and Culture
Source of data	DCF, DCF Tech Meeting minutes, etc.
Method of calculation	Manual count of number of support actions implemented.
Data limitations	No limitations
Type of indicator	Indirect Service Delivery Indicator on an Output level, not demand driven
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Well functional and supported District IGR Fora The Desired Performance to equal the targeted performance
Indicator responsibility	Director: Service Delivery Integration
Spatial transformation (where applicable)	Provincially
Disaggregation of beneficiaries (where applicable)	Provincially
Assumptions	Intergovernmental co-operation
Means of verification	<p>Compiling District Fora calendars and circulars</p> <ul style="list-style-type: none"> • Meeting schedule, IGR calendar, agenda, attendance registers, minutes, circulars <p>Monitor implementation of Departmental actions emanating from District Fora</p> <ul style="list-style-type: none"> • Invites, agendas, attendance registers, minutes, presentations, reports <p>Support revision of District Fora TORs</p> <ul style="list-style-type: none"> • District Fora Terms of References, minutes, <p>Supporting the implementation of Provincial IGR Fora</p> <ul style="list-style-type: none"> • Meeting schedule, IGR calendar, agenda, attendance registers, minutes, circulars <p>Monitor implementation of Departmental actions emanating from Provincial Fora</p> <ul style="list-style-type: none"> • Invites, agendas, attendance registers, minutes, presentations, reports <p>Updating Contact list and Websites</p> <ul style="list-style-type: none"> • Calendars, circulars, e-mails, minutes, websites screen shots <p>Participating in National IGR Fora</p> <ul style="list-style-type: none"> • Invites, agendas, attendance registers, minutes, presentations, reports



Technical Indicator Description (TID)

Impact Statement: Disaster resilient Province

Indicator number	13.
Indicator title	Integrated systems and structures for disaster management established and maintained
Short definition	Disaster Management that ensures co-ordination, capacity, share knowledge and promote peer learning
Purpose	To measure good governance by ensuring the requirements of the Act are adhered to and implement
Strategic link	Safe and Cohesion Communities
Source of data	Disaster centres, municipal data
Method of calculation	Simple count of disaster systems and structures established and maintained in the Province
Data limitations	Lack of reporting by role players
Type of indicator	Indirect Service Delivery Output indicator
Calculation type	Cumulative year-end
Reporting cycle	Annual
Desired performance	Effective disaster management in Province
Indicator responsibility	Director: Disaster Operations; Director: Risk Reduction & DD Fire Services
Spatial transformation (where applicable)	Provincially
Disaggregation of beneficiaries (where applicable)	N/A
Assumptions	Buy in from role-players
Means of verification	Input/Output: as per the APP

Indicator number	14.
Indicator title	Rapid emergency/disaster response/recovery mechanisms implemented
Short definition	Ensure effective disaster recovery initiatives that reduces future risks
Purpose	Implement a disaster recovery ensuring disaster recovery and resilience
Strategic link	Safe, Cohesive Communities
Source of data	Declaration reports, municipal reports monthly expenditure reports from beneficiaries
Method of calculation	Manual count of assessments, declarations and projects supported
Data limitations	Lack of reporting by role players
Type of indicator	Demand driven, Indirect Service Delivery Output Indicator
Calculation type	Non-cumulative year-end
Reporting cycle	Annual
Desired performance	Effective response
Indicator responsibility	Director: Disaster Operations
Spatial transformation (where applicable)	Provincially
Disaggregation of beneficiaries (where applicable)	N/A
Assumptions	Provincially
Means of verification	Input/Output: as per the APP

Indicator number	15.
Indicator title	Disaster Risk Reduction Programmes implemented
Short definition	Disaster risk and vulnerability assessment support programmes
Purpose	To identify disaster risk and vulnerabilities in the Province and maintain a provincial risk profile
Strategic link	Innovation and Culture, Safe, Cohesive Communities
Source of data	Disaster Risk Assessment reports, municipal and provincial reports
Method of calculation	Manual count of a number of programmes implemented
Data limitations	No limitations
Type of indicator	Indirect Service Delivery Output Indicator
Calculation type	Cumulative year-end
Reporting cycle	Annual
Desired performance	On target
Indicator responsibility	Director: Disaster Risk Reduction
Spatial transformation (where applicable)	Provincially
Disaggregation of beneficiaries (where applicable)	N/A
Assumptions	That municipalities will implement recommendations made from risk reduction assessments
Means of verification	Input/Output: as per the APP

Indicator number	16.
Indicator title	Capable Fire and Rescue Services in Province
Short definition	Provincial Emergency Services Training Centre projects implemented
Purpose	To ensure that training needs of municipal fire and emergency services are adequately addressed
Strategic link	Safe, cohesive communities
Source of data	Municipal data
Method of calculation	simple count of number of training programmes implemented
Data limitations	No limitation
Type of indicator	Indirect Service Delivery Output Indicator
Calculation type	Cumulative year-end
Reporting cycle	Annual
Desired performance	On target
Indicator responsibility	DD: Fire Brigade Services
Spatial transformation (where applicable)	Provincially
Disaggregation of beneficiaries (where applicable)	N/A
Assumptions	Availability of budget
Means of verification	Input/Output: as per the APP





Annexures

District Development Model

The Western Cape Government is applying the Joint Metro and District Approach as its response to the District Development Model

(The Department is responsible for facilitating the development and implementation of the integrated work plan through the Joint District Approach.)

The following are draft plans;

1. Overberg District Municipality

Areas of Interventions	Medium Term (5 years -MTEF)					
	Project Description	Budget allocation	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Agricultural School	Based on agricultural activities being the primary economic driver in the Overberg, the establishment of an agriculture school with secondary, supporting educational streams has been identified as a priority project for the Overberg Area		Overberg DM	34,347470 18,920510	WCED, Higher Education/ FET, DEADP (Spatial Planning), Community Safety and Agriculture.	
Early Childhood Development (ECD) Project	The mushrooming of new unregistered ECD centres is a growing concern in the overall Overberg Region. A project was registered to assist these centres to effectively register and adhere to the set criteria in order to ensure the safety of the children.		Overberg DM	34,347470 18,920510	Social Development/ DEDAT	
Drug Rehab Project (Centre)	Ongoing social ills and challenges in the area resulted in this project being registered as a priority.		Overberg DM	34,347470 18,920510	Social Development/ Health	
Dam project (expand water security)	Dam – capacity extension and new dam. In order to protect the water resources and expand the storage capacity within the District, funding is requested for the development of a new dam and expansion of existing dams in the Overberg Region.		Overberg DM	34,347470 18,920510	DLG/ Agriculture, DEADP and DHWS	

Areas of Interventions	Medium Term (5 years -MTEF)					
	Project Description	Budget allocation	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Resorts	A need was identified to upgrade existing resorts in the Overberg area with the aim of enhancing the municipalities' revenue raising capacity and to make the resorts more financially sustainable.		Overberg DM	34,347470 18,920510	DEDAT	
Waste Management	Overberg District is the permit holder for the Landfill facility in Karwyderskraal. The District is currently accommodating Overstrand and Theewaterskloof municipalities and was approached by Cape Agulhas and Swellendam for accommodation due to their respective landfills running out of capacity. This initiative is supported by a feasibility study from Jan Palm Consulting Engineers (JPCE)		Overberg DM	34,347470 18,920510		
Rail Project	The project involves the optimisation of existing rail infrastructure and the exploration of possibilities to develop additional railway infrastructure in the Region that will enhance economic development opportunities.		Overberg DM	34,347470 18,920510	Transport and Public Works, DEDAT	Transnet, PRASA, Overberg Agri.
Ease of doing Business	The Premier, in the State of the Province Address on 18 July 2019, announced that WCG will assist in establishing Red Tape Reduction as a priority in all municipalities		Overberg DM	34,347470 18,920510		
Desalination Plant	Support for the desalination plant development at the Hermanus new Harbour (link desalination plant with Abagold) (Feasibility study completed in 2018)		Overberg DM	34,347470 18,920510		

2. Central Karoo District Municipality

A Projects that are implemented and those planned for implementation in the districts: Provincial Infrastructure Projects

Areas of Interventions	Project Description	Budget allocation	Financial Year	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Education	Beaufort West SOS (Upgrade of existing HS into SOS)	2 000	2022-2023	Central Karoo DM	22,566618 -32,371876	DOE	N/A
Health	Nelspoort Hospital – Repairs to wards	15 000	2017-2021	Central Karoo DM	22,6078 -32,35274	DOH	N/A
Health	Prince Albert Ambulance Station Upgrade and additions	2 035	2016-2020	Central Karoo DM	22,023557 -33,212003	DOH	N/A
Health	Laingsburg Ambulance Station Upgrade and additions	1 501	2019-2024	Central Karoo DM	20,868697 -33,193856	DOH	N/A
Health	Murraysburg Ambulance Station Upgrade and additions	1 501	2019-2022	Central Karoo DM	23,761667 -31,9625	DOH	N/A
Health	Laingsburg FPL-HT General Maintenance (Alpha)	100	2019-2020	Central Karoo DM	20,859067 -33,207939	DOH	N/A
Health	Beaufort West Kwamandlenkosi Clinic General Upgrade and Maintenance (HT)	600	2019-2020	Central Karoo DM	22,58123 -32,36859	DOH	N/A
Health	Laingsburg Ambulance Station – HT General Maintenance	300	2019-2020	Central Karoo DM	20,868697 -33,193856	DOH	N/A
Health	Laingsburg Clinic HT Upgrade and additions	2 000	2019-2021	Central Karoo DM	20,85112 -33,19436	DOH	N/A
Health	Laingsburg Clinic OD and QA Upgrade and Additions	100	2019-2020	Central Karoo DM	20,85112 -33,19436	DOH	N/A
Health	Murraysburg Ambulance Station- HT General Maintenance	100	2021-2023	Central Karoo DM	23,761667 -31,9625	DOH	N/A
Health	Nelspoort Hospital HT Repairs to Wards	1500	2020-2023	Central Karoo DM	22,6078 -32,35274	DOH	N/A

Areas of Interventions	Project Description	Budget allocation	Financial Year	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Health	Prince Albert Ambulance Station HT	350	2019-2021	Central Karoo DM	22,023557 -33,212003	DOH	N/A
Health	Beaufort West Hospital Rationalisation	8 000	2018-2024	Central Karoo DM	22,6078 -32,35274	DOH	N/A
Health	Laingsburg Clinic Upgrade and Additions	21 500	2014-2020	Central Karoo DM	20,85112 -33,19436	DOH	N/A
Human Settlements	Murraysburg: IRDP	36 060	2018-2021	Central Karoo DM	23,768422 -31,965389	DHS	N/A
Human Settlements	Beaufort West: Essopville G2 IRDP	4 020	2020-2021	Central Karoo DM	22,564286 -32,367925	DHS	N/A
Human Settlements	Prince Albert 451 Services IRDP	28 480	2018-2021	Central Karoo DM	22,024843 -33,218239	DHS	N/A
Transport and Public Works	PRMG Klaarstroom Beaufort West	224 000	2005-2023	Central Karoo DM	22,567368 -32,815424	DTPW	N/A
Transport and Public Works	Prince Albert Road Reseal	1 000	2017-2020	Central Karoo DM	22,0476 -33,0214	DTPW	N/A
Transport and Public Works	Seweweekspoort Regravel	31 000	2017-2022	Central Karoo DM	21,4167 -33,3667	DTPW	N/A
Transport and Public Works	C1085 Beaufort West-Willowmore reseal	8 000	2018-2021	Central Karoo DM	22,8106- 32,5353	DTPW	N/A
Transport and Public Works	PRMG Reseal Beaufort West- Willowmore 38km	50 000	2018-2022	Central Karoo DM	22,643047 -32,379389	DTPW	N/A
Transport and Public Works	CK DM Regravel	76345	2016-2022	Central Karoo DM	22,2119 -32,6281	DTPW	N/A
Transport and Public Works	Maintenance CK DM Routine Maintenance	74 520	2017-2022	Central Karoo DM	22,2119 -32,6281	DTPW	N/A

B. Joint District Approach Projects

Areas of Interventions	Project Description	Budget allocation	Financial Year	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Job Creation: Local Economic Development	Develop updated Regional and Local Economic Development Strategies.		2019/2020	Central Karoo DM	-32.249599 22.582707	CKDM DEDAT	N/A
Job Creation: Local Economic Development	Job Creation Summit for Central Karoo Region		2020	Central Karoo DM		CKDM DEADP DEDAT SALGA	N/A
Job Creation: Local Economic Development	Small Town Regeneration Project		2019/2021	Central Karoo DM		CKDM DEADP DEDAT SALGA	N/A
Job Creation: Local Economic Development	Partnerships with Private Sector to stimulate job creation		2019/2021	Central Karoo DM		CKDM DEDAT WESGRO DRDLR Agriculture	N/A
Job Creation: Local Economic Development	Development and promotion of Tourism Routes with linkages to Garden Route, Cape Winelands, Northern Cape		2019/2021	Central Karoo DM		DEDAT DTPW	N/A
Waste Recovery Action Plan	Establishment of a Waste Recovery Action Plan Steering Committee		2019/2020	Central Karoo DM		DEADP DLG CKDM Local municipalities	N/A
Waste Recovery Action Plan	Review of the District Integrated Waste Management Plan		2020/2025	Central Karoo DM	-32349599 22.582707	DEADP DLG DEA (National)	N/A
Waste Recovery Action Plan	Regional Landfill Site feasibility study to be undertaken		2019/2020	Central Karoo DM		DEADP	N/A

Areas of Interventions	Project Description	Budget allocation	Financial Year	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Waste Recovery Action Plan	Explore SMME, entrepreneurship development and job creation projects in terms of recycling waste		2020/2021	Central Karoo DM		DEADP DEDAT	N/A
Waste Recovery Action Plan	Waste Facilities Monitoring, Compliance and Enforcement of Directives and Mediation Agreements including Licencing of Landfill Sites		2019/2020	Central Karoo DM		DEADP	N/A
Waste Recovery Action Plan	Purchasing of Equipment and Yellow Fleet to assist with maintenance of Landfill Sites		2020/2021	Central Karoo DM		CKDM DLG DEADP	N/A
Drought Recovery Action Plan Climate Change/ Water security/ Infrastructure	Drought Co-ordination and Management		2020/2021	Central Karoo DM		DLG DOA Central Karoo District Local municipalities	N/A
Drought Recovery Action Plan Climate Change/ Water security/ Infrastructure	Drought Communication Projects		2019/2021	Central Karoo DM		DLG DOA Central Karoo District Local municipalities	N/A
Drought Recovery Action Plan Climate Change/ Water security/ Infrastructure	Drought Governance Project		2019/2020	Central Karoo DM		DLG DOA Central Karoo District Local municipalities	N/A

Areas of Interventions	Project Description	Budget allocation	Financial Year	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Drought Recovery Action Plan Climate Change/ Water security/ Infrastructure	Drought Finance Projects		2019/2020	Central Karoo DM		DLG DOA Central Karoo District Local municipalities	N/A
Drought Recovery Action Plan Climate Change/ Water security/ Infrastructure	Drought Engineering Projects with specific focus on new well field for Beaufort West		2019/2023	Central Karoo DM	-32.349599 22.582707	DLG DOA DSD DWS (National) CENTRAL Central Karoo District Local municipalities	N/A
Alternative Energy Sources/ Renewable Energy	Development of an alternative Energy Strategy for the Central Karoo		2020	Central Karoo DM		CKDM Local municipalities DMR Department Of Energy Green Cape	N/A
Alternative Energy Sources/ Renewable Energy	Solar Energy Projects		2019/2021	Central Karoo DM		CKDM Local municipalities DMR Department Of Energy Green Cape	N/A
Alternative Energy Sources/ Renewable Energy	Wind Farm Projects		2019/2021	Central Karoo DM		CKDM Local municipalities DMR Department Of Energy Green Cape	N/A
Infrastructure Management	Eradication of the Bucket System		2019/2020	Central Karoo DM		CKDM Local municipalities DHS DLG	N/A

Areas of Interventions	Project Description	Budget allocation	Financial Year	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Infrastructure Management	Delivery of Basic Services on Farms		2019/2020	Central Karoo DM		CKDM Local municipalities DHS DLG	N/A
Infrastructure Management	GAP Housing Opportunities for Middle/low Income Groups		2019/2020	Central Karoo DM		CKDM Local municipalities DHS DLG	N/A
Infrastructure Management	Engage with private sector regarding the development of a Commercial Airport		2020/2021	Central Karoo DM		CKDM Local municipalities DEDAT	Private Sector
Infrastructure Management	Construction of a Truck Stop Facility in Beaufort West		2020/2021	Central Karoo DM		CKDM Local municipalities DOE DTPW	N/A
Infrastructure Management	Public Transport including Learner Transport		2020/2021	Central Karoo DM		CKDM Local municipalities DOE DTPW	N/A
Safe and Cohesive Communities	Development and Implementation of a Rural Safety Plan which includes the following projects: a) Improved police surveillance; b) Activation of Neighbourhood watch; c) Drug Abuse Response and Rehabilitation; d) Alcohol and Domestic Violence Response Project		2020/2021	Central Karoo DM		CKDM Local municipalities DOA DCS SAPS	N/A
Safe and Cohesive Communities	Development of Visible Policing Strategy (Part of rural safety plan)		2020/2021	Central Karoo DM		CKDM Local municipalities SAPS	N/A

Areas of Interventions	Project Description	Budget allocation	Financial Year	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Safe and Cohesive Communities	24 Hour Policing Service Klaarstroom		2020/2021	Central Karoo DM		Prince Albert Municipality SAPS	N/A
Safe and Cohesive Communities	Enhance after school activities and Youth Development Programmes		2020/2021	Central Karoo DM		CKDM Local municipalities DSD	N/A
Safe and Cohesive Communities	Sports Development Programmes		2020/2021	Central Karoo DM		CKDM Local municipalities DCAS DSD	N/A
Safe and Cohesive Communities	Upgrading of sports infrastructure across the District		2020/2021	Central Karoo DM		CKDM Local municipalities DCAS	N/A
Empowering People	Curriculum Development to include Maths and Science linking long term planning in terms of preparing for the 4th industrial revolution		2020/21	Central Karoo DM		CKDM Local municipalities DOE	N/A
Empowering People	Refinement of Regional Skills Development Strategy		2020/2021	Central Karoo DM		CKDM Local municipalities DOE DSD	N/A
Empowering People	Prioritise Adult Basic Education and Training (ABET)		2020/2021	Central Karoo DM		CKDM Local municipalities LGSETA DOE	N/A
Empowering People	Investigate the feasibility of an Agricultural FET College and Technical FET for Beaufort West.		2020/2021	Central Karoo DM		CKDM Local municipalities DOE DSD	N/A
Empowering People	Early Childhood Development		2020/2021	Central Karoo DM		DSD DOH	N/A
Empowering People	After School Care Facilities		2020/2021	Central Karoo DM		DCAS	N/A

Areas of Interventions	Project Description	Budget allocation	Financial Year	District Municipality	Location: GPS co-ordinates	Project Leader	Social Partners
Innovation Across Government and Culture Change	Implementation of Planning Shared Services		2019/2020	Central Karoo DM		CKDM DLG	N/A
Innovation Across Government and Culture Change	Implementation of Risk Management and Internal Audit Shared Services		2019/2020	Central Karoo DM		CKDM DLG	N/A
Innovation Across Government and Culture Change	Implementation of Legal Service Shared Services		2019/2020	Central Karoo DM		CKDM DLG	N/A
Innovation Across Government and Culture Change	Implementation of Inter-Municipal Co-operation Agreement Laingsburg and Cape Winelands District Municipalities		2019/2020	Central Karoo DM		CKDM DLG	N/A
Innovation Across Government and Culture Change	Implementation of Fire Services Shared Service including the Development of Fire Services Strategy		2019/2020	Central Karoo DM		CKDM DLG	N/A
Innovation Across Government and Culture Change	Development of a Shared Service Model and Business Operations Strategy for a Supply Chain Management Shared Service		2021/2022	Central Karoo DM		CKDM DLG	N/A

Sample of District Projects to be implemented in Cape Winelands

Department	Project Programme Name	Infra-structure type	Municipality	Dates: Project Start Project End	MTEF Total	Location: GPS co-ordinates	Spatial Development Lever
Education	Dal Josaphat PS	Mega Primary Schools	Drakenstein Municipality	1/13/2020 6/30/2021	53,000	19.016103 -33.694209	Social Service Provisioning - Education
Education	Wakkerstroom Wes PS	Mega Primary Schools	Langeberg Municipality	1/13/2020 5/31/2021	43,000	19.990635 -33.917732	Social Service Provisioning - Education
Health	Paarl - Paarl Hospital - Acute Psychiatric Unit	Hospital - Regional	Drakenstein Municipality	4/1/2011 4/26/2016	1	18.971450 -33.725980	Social Service Provisioning - Health
Health	Stellenbosch - Stellenbosch Hospital - EC Upgrade and Additions	Hospital - District	Stellenbosch Municipality	11/30/2013 11/27/2017	1	18.870390 -33.930280	Social Service Provisioning - Health
Human Settlements	Robertson: Nkqubela erf 136 (150)+27	Municipal project: Planning	Cape Winelands District	4/1/2019 3/31/2022	23,010	19.891536 -33.789608	Human Settlements & Urban Areas
Human Settlements	Stellenbosch: De Novo - 1300	Municipal project: Planning	Stellenbosch Municipality	7/25/2018 3/29/2019	3,000	18.777149 -33.841742	Human Settlements & Urban Areas
Social Development	Graceland Pre-School	ECD Centre	Stellenbosch Municipality	4/1/2019 3/31/2020	160	18.813939 -33.903684	Social Service Provisioning - Youth
Social Development	Gratitude Catholic Pre-Primary School	ECD Centre	Breede Valley Municipality	4/1/2019 3/31/2020	150	19.439646 -33.643177	Social Service Provisioning - Youth
Transport and Public Works	C749.2 PRMG Paarl-Franschoek	Blacktop/ Tarred Roads	Drakenstein Municipality	4/13/2020 3/31/2022	140,000	18.950300 -33.808500	Transport infrastructure Network Supporting Economy
Transport and Public Works	C749.2 Paarl-Franschoek	Blacktop/ Tarred Roads	Drakenstein Municipality	8/1/2017 3/31/2021	110,000	18.950300 -33.808500	Transport infrastructure Network Supporting Economy

Sample of District Projects to be implemented in West Coast District Municipality

Areas of Interventions	Medium Term (3 years -MTEF)				
	Project Description	Budget allocation	District Municipality	Project Leader	Social Partners
Capacity Building	Safe removal of Asbestos (Wupperthal Fire)	R533 099	West Coast District Municipality	Department of Local Government	N/A
	Disaster Management Internship Programme	R80 000			N/A
	Municipal Graduate Internship Programme	R80 000			N/A
	Appointment of a Geo-Hydrologist	R322 305			N/A
	Fire Services Capacity Building	R 830 000			N/A
Infrastructure support	MIG Allocation	R 2 199 000			N/A
Citizen Interface	Thusong Mobile Outreach (2020/21)-Velddrif	R80 000			Stakeholder Departments
Infrastructure support	Bergriver – Borehole sitting, supervision and drilling and testing, Groundwater management plans	R 422 365			N/A
Citizen Interface	Thusong Mobile Outreach (2020/21)-Lamberts Bay and Graafwater	R 100 000			Stakeholder Departments

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