

# Vision 2030



Province of the  
**EASTERN CAPE**  
REPUBLIC OF SOUTH AFRICA

## **ANNUAL PERFORMANCE PLAN (2016/17- 2018/2019)**

*"Strengthening the Development State and Governance"*

Produced by:  
Office of the Head of Department  
Department of Cooperative Governance and Traditional Affairs

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## LIST OF ACRONYMS

ABBREVIATION	DESCRIPTION
AG	Auditor General
APP	Annual Performance Plan
BCMM	Buffalo City Metropolitan Municipality
BCR	Blue Crane Route Local Municipality
CDW	Community Development Workers
DMS	District Municipalities
CHDM	Chris Hani District Municipality
DCoGTA	Department of Cooperative Governance and Traditional Affairs
DWIF	District Wide Infrastructure Forum
EC	Eastern Cape
ECSECC	Eastern Cape Socio Economic Consultative Council
GIS	Geographic Information Systems
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
ISD	Institutional and Social Development
KSD	King Sabata Dalindyebo Local Municipality
LED	Local Economic Development
LGTAS	Local Government Turn Around Strategy
LMs	Local Municipalities
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agency
MM	Municipal Manager
MPACs	Municipal Public Accounts Committees
MPRA	Municipal Property Rates Act
MSA	Municipal Structure Act, 117 of 1998
MSA	Municipal Systems Amendment Act, 7 of 2011
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDCoGTA	National Department of Cooperative Governance and Traditional Affairs
NDP	National Development Plan Vision 2030
NMBMM	Nelson Mandela Bay Metropolitan Municipality
PFMA	Public Finance Management Act
PGDP	Provincial Growth & Development Plan
PILIR	Policy on Ill Health and Incapacity Retirements
PDMC	Provincial Disaster Management Centre
PMIF	Provincial Municipal Infrastructure
PMS	Performance Management System
PSJ	Port St Johns
QLFS	Quarterly Labour Force Survey
QoQ	Quarter on Quarter
PSDP	Provincial Spatial Development Plan
PSF	Provincial Strategic Framework
SALGA	South African Local Government Association
SPLUMA	Spatial Planning and Land Use Management Act, Act No. 16 of 2013
SRV	Sundays River Valley Local Municipality
WSP	Workplace Skills Plan
YoY	Year on Year

## FOREWORD

I have the honour to present the Annual Performance Plan of the Department of Cooperative Governance and Traditional Affairs to the Eastern Cape Provincial Legislature.

We reiterate our vision for cities, towns and villages in the Eastern Cape Province, a vision which underlines our values of human dignity, achievement of equality, advancement of human rights and freedoms, non-racialism, non-sexism and prospering society.

Guided by the National and Provincial Government legislation and policy priorities, the Department has developed programmes for the next Medium-Term Expenditure Framework (MTEF) period which are aimed at creating an enabling environment for Municipalities and Traditional Leadership Institutions to prosper.



In the Provincial Development Plan we commit to do things differently, to improve the living conditions of our people, which requires improving the capabilities of the state.

As government, we started to implement the Back to Basics programme in supporting municipalities to:

- Stabilise municipalities
- Improve municipal procurement and infrastructure delivery
- Introduce community feedback mechanisms
- Enforce competency requirement
- Strengthening Districts
- Support municipalities to move out of negative audit opinions to clean audit and administration
- Support plans have been developed for identified municipalities and integrated into IDPs.

We are working extremely hard to put our people first in action to restore confidence in local government as a vital priority. An understanding of public sentiment is powerful to determine trends in service failures and successes. We are inviting the public to submit complaints, compliments and photos of service failures and successes so that local government and traditional leadership institutions with our stakeholders can improve the quality of service delivery. In summary, I believe that good governance and improving communication between Municipalities, Traditional Leadership Institutions and communities holds the key to improving service delivery and thus enhancing the confidence of the public in local government, (War Room).

As we prepare for the 2016 local government elections, we will build on lessons learned during local government elections which took place in 2011. During this period, the Department will work closely with the Independent Electoral Commission to provide guidance and support to Municipalities.

Improving the delivery and management of municipal infrastructure is vital in improving service delivery. To date, we have received encouraging reports about improvement in service delivery. The Provincial MIG expenditure is the second highest in the country after the Western Cape and we are working tirelessly to ensure that government funds are expended to improve the quality of life of our people. Through MISA, the Department will continue to provide support to individual municipalities to develop better sector infrastructure plans covering the construction, maintenance and infrastructure operations, and better integrated development plans to ensure that the sector plans are coordinated. The Department and Provincial Treasury are supporting municipalities to promote sound financial management through tackling debt, improved audits and increasing MIG expenditure.

The Department completed the state of the art building, Provincial Disaster Management Centre, to assist our communities to be able as first respondents to any hazard and disasters in communities. This financial year the Department will install Disaster Management ICT to ensure good communication between the Centre, relevant authorities and communities. A resilient community will not only be able to manage hazards and minimise the effect thereof, but can recover quickly from the impact that disasters may impose. The CWP continues to alleviate the effects of poverty and unemployment and to restore dignity among our poorest citizens through community-based work opportunities that provide income support. Likewise, the equitable representation of youth, women and people with disabilities in the programme will continue to receive priority attention. The government has declared a "zero tolerance to initiation deaths". Government will ensure that those who are operating illegal initiation schools and those that perform criminal activities in the name of the practice are prosecuted by Law Enforcement Agencies.

We commend the good work that our Traditional Leaders in the province are doing to advance socio-economic and job creation in traditional communities. Collaboration between Traditional Councils and Municipal Councils is the key to service delivery and development within traditional communities. We have seen best practices of collaboration between Traditional Leadership Institutions, Municipalities and the Department and will continue to promote, integration and intergovernmental relations between all spheres of government, Traditional Leadership Institutions, private sector, CBOs, NGOs, faith based organisations and our communities.

I hereby submit the Annual Performance Plan which serves as the Business Plan of our Department for the MTEF period 2016/19.

I thank you



**HONOURABLE FIKILE XASA**

**MEMBER OF THE EXECUTIVE COUNCIL FOR COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**

**DATE:** 24/03/2016

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2016/19:

- was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Hon. F. Xasa, the MEC for the Department of Cooperative Governance and Traditional Affairs;
- was prepared in line with the current Strategic Plan of the Department of Cooperative Governance and Traditional Affairs; and
- Accurately reflects the performance targets which the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve given the resources made available in the budget for 2016-2019.

W.V. Galli  
**Director Responsible for Planning**

Signature: 

K. Shinta  
**Acting Chief Financial Officer**

Signature: 

N. Hackula  
**Head of Department**

Signature: 

Approved by:  
Hon F. Xasa  
**MEC for the Department of Cooperative Governance and Traditional Affairs**

Signature: 

Date:

24/03/2016

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# *Vision 2030*



Province of the  
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## **ANNUAL PERFORMANCE PLAN (2016/17- 2018/2019)**

### **PART A**

## PART A STRATEGIC OVERVIEW

Progressively, this Annual Performance Plan 2016/19 outlines what the Department commits to implement in the next coming financial year in part implementation of the key strategic initiatives and realisation of the strategic goals and objectives which are contained in the updated Strategic Plan 2015-2020. This is basically based on the fact that this is the 2<sup>nd</sup> year of the government's electoral cycle and the Department within the parameters of its mandate has reported on three quarters of the 2015/19 financial year. The updated Strategic Plan and Annual Performance Plan are consistent with the MTEF requirements which make provisions for annual and quarterly target setting for the upcoming financial year.

The adopted South African National Development Plan highlights that poverty and underdevelopment are still prevalent in the country and to that relatively a large number of people remain trapped in basic poverty, unemployment and inequality. The above mentioned persistent challenges require serious and urgent attention to turn up the conditions, positively. The Eastern Cape Provincial government through the Executive Committee adopted the Vision 2030 Provincial Development Plan (PDP) which comes as a framework that will guide development initiatives, service delivery interventions within the province. The overarching aim is to deliver basic services to the communities, improvement of socio-economic status and rural-economic development through integrated development planning and implementation.

In full consideration of the current pressured fiscal resource of government, the Department is still committed in providing extensive support to the Eastern Cape Municipalities and Traditional Leadership Institutions for them to efficiently deliver on their constitutional mandate of basic services provisioning and socio-economic development, for them to encourage full public participation to government's development agenda, respectively. Equally to the above, the Department will strengthen and focus on evidence-based implementation of the key priority projects and programmes which would yield great impact results to the communities in line with the Department's legislative support to municipalities and vision of the Department thereof.

Following a research and consultative process, the National Planning Commission released the National Development Plan (NDP) 2030 during 2012 and it received formal endorsement as the Country's development guide during the State of the Nation Address on 14 February 2013. In response to the constant change in the environment within the context of providing services to the community, the Department is committed to meet the objectives of the Sustainable Development Goal, National and Provincial Development Plans – Vision 2030; Provincial Strategic Priorities; Provincial Strategic Framework Objectives, and to report on development support given to the Municipalities and Traditional Leadership Institutions in the Province of the Eastern Cape to improve service delivery. The alignment of the IDP, Budget and PMS processes remains a challenge in municipalities and the Department will continue to support the improvement in the functionality of performance management systems at municipal level and the alignment of the IDP, Budget and PMS processes. The difficulties experienced in terms of capacity constraints within municipalities which ultimately impacts on service delivery and negatively influence municipal functionality are of great concern. As a result inter-municipal cooperation and shared services are programmes developed to address these challenge in the most economical and efficient manner.

The Department's Annual Performance Plan 2016-19 identifies a number of priority areas which are of great significance to build capable municipalities and Traditional Leadership Institutions. This bold plan and the tangible set of strategic interventions are a genuine confirmation of the Department's commitment to work together with its stakeholders and strategic service delivery partners in implementing its mandate, to build a better life for the citizens of this Province;

- (a) Out of the 14 National Outcomes identified, the Department continues to be the provincial champion of Outcome 9, with a visionary statement, that the province must accomplish, which is "A responsive, accountable, effective and efficient local government system". The Departmental activities further contribute directly to Outcome 8, to improve sustainable human settlements and improved quality of household life and Outcome 10, which is, to protect and enhance environmental assets and natural resources. The Department with the local spheres of government are relevant contributors to all other Outcomes and to ensure that such objectives are reflected in the IDPs and implemented.
- (b) Over the past MTEF the Department had continued focusing on the following inter-related priorities and has made many strides in the implementation based on the performance.



The Department will continue to implement the five Departmental inter-related strategic priorities, namely:

- Priority 1:** Strengthening leadership, accountability, and clean local government;
- Priority 2:** Strengthening co-operative governance and development planning in a democratic developmental state;
- Priority 3:** Accelerating service delivery to support the poor and vulnerable;
- Priority 4:** Supporting local economic development and rural development to create decent work and sustainable livelihoods;
- Priority 5:** Improving the developmental capacity of the Institution of Traditional Leadership.

## 1 UPDATED SITUATIONAL ANALYSIS

This Annual Performance Plan 2016/19 is the second strategic planning document of the DCoGTA in line with government's current electoral cycle which covers the period 2015-2020, and it is also an abstract of the key five priorities contained in the updated Strategic Plan which the Department is implementing.

It presents DCoGTA's overarching strategic goals, objectives and thematic areas of service intervention. It also articulates the basic and key principles of engagement that will guide the implementation and how the Department will deliver against its mandate. Equally to the latter, the Department's unique mandate is that of providing extensive support to Eastern Cape Municipalities and Traditional Leadership Institutions for the fast-tracking of service delivery to the communities to eventually improve and overcome the rural socio-economic conditions faced by the Eastern Cape populace. In today's changing global context, with new opportunities and challenges facing poor rural people, pursuing this mandate calls for honing DCoGTA's strategies and instruments to achieve greater and more sustainable impact.

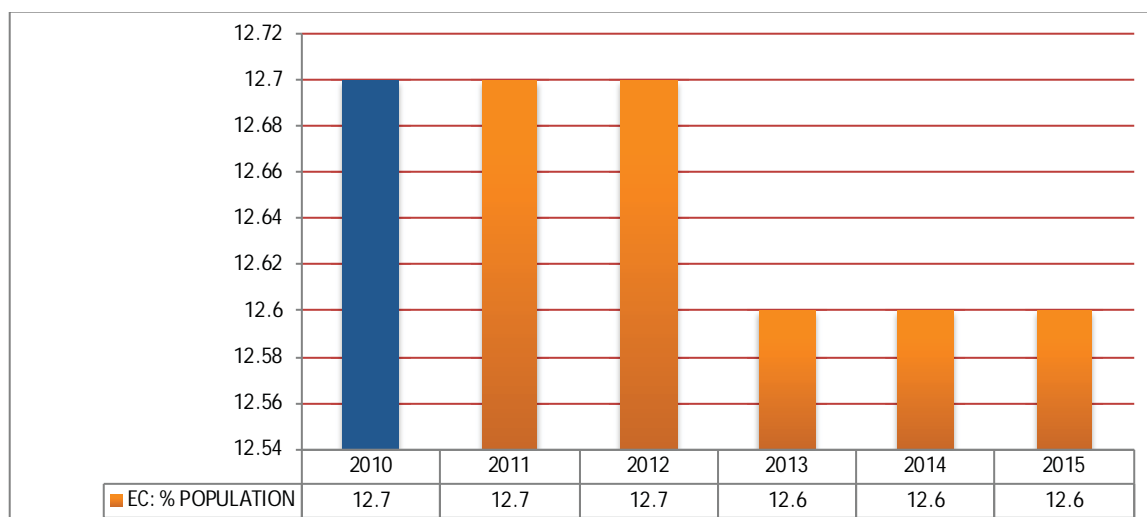
This Annual Performance Plan 2016/19 in line with the revised Departmental Strategic Plan 2015-2020 is prepared to respond to the Eastern Cape Local Government Sphere and Traditional Leadership Institutions which in context is characterised by persistent socio-economic challenges. This will be realised by actually refocusing the Departmental resources to the implementation of the key development programme pillars and priorities which are linked to the National Development Plan and Province's key strategic priorities. The former includes persistent rural poverty on massive scale and unemployment due to deficiency in rural-economic development at municipal level. To that effect the implementation of the pre-determined objectives comes as an extensive exercise informed by the Medium Term Strategic Framework (2014-2019) to guide the Department's strategic priorities and planning processes in realising the electoral mandate of the Department. Equally so, this document is further informed by the country's Constitution 1996 as amended, Legislative Mandates, Provincial Medium Term Strategic Framework, sector and Departmental strategic priorities.

### Response to Municipal socio-economic development

Despite the considerable strides achieved by the Department and relative stability in municipalities in recent financial year/s which has been the results of the Department's intensive support but underdevelopment, poverty and inequality still remain a phenomenon of staggering proportion in the Eastern Cape Province versus the growing population. However, the Department's development planning approach is designed to promptly respond to the socio-economic challenges experienced by the Eastern Cape Municipalities. The coordination of resources to municipalities by government departments and other sectors are yielding good service delivery results. To a considerable extent, the developmental environment of the Department is not consistent but changes now and again due to changes in community needs. The development and support approach takes much focus on measuring the impact of the Departments' support to municipalities in the interest of sustainability.

**Population Status and Effect:** According to StatsSA the Province of the Eastern Cape is the second most rural province in the country with 38% of the population being urbanised. This trend compared to previous years shows that the people of the province are faced with immense crisis of poverty, unemployment and inequality. The Eastern Cape population is relatively young. There are more young adults in the province and there are fewer children and teenagers. Increasing employment opportunities for young adults is therefore essential. The population pyramid is moving toward the shape of a developed society. This imposes a huge responsibility on the Department to have a coordinated approach in ensuring that resources are directed to where are needed most for rural-economic development and socio-economic development.

**Figure 1:** % of Population Estimates of the Eastern Cape [2010-2015]



**Sourced & modified:** StatsSA, Mid-year population estimates, 2015

**Table 1:** Eastern Cape Provincial Population estimates

EASTERN CAPE			
AGE	Male	Female	Total
15–19	340 119	340 773	680 893
20–24	368 945	372 651	741 596
25–29	341 389	345 424	686 813
30–34	237 761	261 912	499 672
35–39	174 077	190 253	364 330
40–44	132 518	155 808	288 326
45–49	111 603	146 128	257 731
50–54	93 501	134 552	228 053
55–59	81 948	126 917	208 864
60–64	65 282	102 977	168 259
65–69	47 011	81 970	128 981

**Sourced & modified:** StatsSA, Mid-year population estimates, 2015

The figure above shows the estimated percentage of the total population residing in the Province of the Eastern Cape from 2010 to 2015. The prime reason for focusing on the 5-year period is basically to link with the previous Department's Strategic Plan 2009-2014 and the MTSF 2009-2014 in order to determine the status quo of the EC population, service delivery gaps and resource allocation. Since 2010 to 2015 there hasn't been much of significant change in the Eastern Cape population but there has been a slightly decrease on the population. This is due to a number of factors such as unemployment, poverty levels, etc. which may have forced people to migrate to other provinces with a hope of securing jobs for social and economic development purposes. That alone means a lot for the Province, for the Department in a sense that the Province, in terms of the speech by the Honourable Premier of the Eastern Cape during the State of the Province Address (SOPA 2016), will focus its limited fiscal towards infrastructure development, industrialisation and local economic development projects that are able to create massive jobs for the Province. Equally so, the Department is a key role player closer to the centre of service delivery will focus and intensify efforts on rural economic developments through ward based planning, public participation and the Back to Basics (B2B) Programme to fast-track service delivery. In this context, the Honourable MEC, for the Department of Cooperative Governance & Traditional Affairs during the final strategic planning of the Department, pronounced that the Department will have specific projects that will have a direct impact on the lives of people. To realise the above means that the Department must strengthen, organise and facilitate partnerships between municipalities, sector departments and the private sector.

Furthermore, Table 1 above provides a precise picture of the environment within which the Department operates and the demographics which the Department together with the province is responsible for. It shows that age 20-24; 25-29; 15-19 and 35-39 are the majority inhabitants of the Province, which are the youth. The above confirms that the province is youthful with young potential professionals. This therefore implies that the Department in partnership with the EC municipalities need to implement the Youth Strategy of the province in creating opportunities for the young people for

them to actively participate in economic activities of their municipalities for local economic development. The imbalance between what government can provide over the MTEF period and the population has an effect on municipal service delivery because it inequities what the municipality has planned to delivery on a specified financial year.

Be that as it may, the Department through the B2B Programme is looking into creating an enabling integrated strategic planning with the municipalities in order to manage the uncontrollable overlaps.

With that in mind, the Province has a huge economic and social infrastructure backlog including agriculture infrastructure backlog. These backlogs include access to basic services such as electricity; water and sanitation; mud schools; poor roads and market infrastructure. Poor infrastructure is an impediment to economic growth and social development but there has been good progress made in relation to the provisioning of basic needs and rural infrastructure development through the integrated support given to the municipalities, that has caused the Department to allocate its resources based on the municipal needs analysis yet taking into account all the social and economic development indicators. The developmental planning of the Department is in response to the socio-economic status of the Province of the Eastern Cape Municipalities. This informs the allocation of resources based on the needs analysis and prioritisation in order to improve the welfare of the citizens of the province.

**Poverty and Income<sup>1</sup>:** Poverty and inequality in South Africa and the Eastern Cape is widespread and deep, and is hence the chief target of government policy. Several studies have been conducted on the characteristics and spread of poverty in the Eastern Cape to improve planning, programming and targeting of anti-poverty interventions. The overwhelming finding is that more than a decade into democracy, the Eastern Cape Province remains trapped in structural poverty. This shows in all aspects of its demographic, health and socio-economic profiles. However there are wide intra-provincial spatial differences.

Of the 21 million people living in poverty in South Africa, nearly 3,8 million live in the Province of the Eastern Cape. This means that 40,5% of South Africa's population and 54,8% of the province's population live in poverty. The number of people living in poverty in both South Africa and the Eastern Cape are declining, however. In 2004 there were over 4 million Eastern Cape people living in poverty. In the past, inequality in South Africa was largely defined along racial lines. Today, it has become increasingly defined by the gap between rich and poor.

The effects of education (or non-education) are extensive throughout society. Education links directly to poverty-reduction efforts, with poverty levels tending to lower among families in which the head of the household has had some education than in those where the head of the household has no education. Even with improved education levels, jobs may still be hard to find, although education considerably enhances the chances of finding employment.

Household expenditure in this province is estimated to be just under R133,24 billion. In contrast, household income is R136 billion – indicating very little household savings. There is consequently very little wealth accumulation. Households expenditure patterns is as follows: durable goods (12,9%); semi durable goods (13,3%); non-durable goods (35%) and services (38,8%). The total disposable income, remuneration (salaries, wages, business proceeds, etc.) accounted for approximately two-thirds and unearned income accounted for a third, which suggests that a third of households in the province are surviving on pensions, government grants and remittances. The percentage of total disposable income that is derived from remuneration is declining.

The Anti-Poverty Strategy builds on the experience of government and civil society in the past 21 years and aims to change how interventions are implemented. This will be done through joined-up implementation and better targeting of interventions. Integration is important to avoid waste of scarce resources and ensure sustainability of interventions. The goals of the strategy are; i) Eradicate extreme poverty and hunger; ii) Promote sustainable community livelihoods and self-reliant households; and iii) Ensure well targeted, joined-up implementation and service delivery by government and its social partners. Importantly, the strategy, and its implementation programme to date, emphasise that without the joint efforts of all spheres of government, NGOs, community and civil society organisations, trade unions, faith based organisations, Traditional Authorities, institutions of higher learning and the private sector, poverty eradication cannot be achieved.

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• <sup>1</sup> ECSECC, Socio-economic Profile 2014

## Unemployment in the Eastern Cape

According to ECSECC, employment is a function of economic activity which is happening very slowly in the Eastern Cape. As the economy grows, so does the number of people employed. In recent times, employment growth has not been commensurate with economic growth rates. Creating jobs for unskilled labour is especially difficult, hindering efforts to disperse the benefits of economic growth evenly.

Although the population has been growing, the labour force has been falling by an average -1% per annum since 2006. Nationally, this figure is -0,28% per annum. This decline can be attributed to the growing number of the population that can be described as "not economically active".

The 3<sup>rd</sup> Quarterly Labour Force Survey: 2015 (QLFS) released by Statistics South Africa (StatsSA) showed that the overall unemployment rate in the country is 25,5% and the Eastern Cape's official unemployment rate stands at 29,2%, whilst youth unemployment stands at 50%. The results for the 3<sup>rd</sup> Quarterly Labour Force Survey (QLFS) shows that the working-age population in Eastern Cape was 4,1 million – 1,4 million employed, 565 thousand unemployed and 2,2 million not economically active. Thus resulting in an unemployment rate of 29,2%, absorption rate of 33,3% and labour force participation rate of 47,1%.

The official unemployment rate increased by 0,1 of a percentage point in Q3:2015 compared to Q2:2015. Absorption rates remained the same as compared to previous quarter. Between Q2:2015 and Q3:2015, the expanded unemployment rate, which relaxes the requirement for job-seekers to be classified as unemployed, remained the same at 42,5%. Comparing to the same period last year, the expanded unemployment rate declined by 0,5 of a percentage point. The Eastern Cape has the highest rate of joblessness in South Africa.

## Employment

The 3<sup>rd</sup> Quarterly Labour Force Survey: 2015 (QLFS) released by Statistics South Africa (StatsSA) showed that employment in the Province increased by 6 000 on quarterly basis and declined by 5 000 when comparing to the same period last year. The formal sector accounted for the largest share of employment at 63,7% while Agriculture accounted for the lowest share (6,4%). Around 20% of the not economically active population was accounted for by the discouraged, while more than 80% were due to other reasons (i.e. student, home-maker, etc.). The results for Q3:2015 reflect a quarterly decrease in the not economically active population (2 000) and a quarterly increase in the economically active population (11 000).

Large quarterly employment gains were observed in the Private households (14 000) and Finance (10 000) industries. Job losses were recorded in the Trade (28 000) while Manufacturing and Transport industries lost 5 000 each. The same industries lost jobs on a yearly basis while Construction and Finance had the largest employment gains.

## Services and Infrastructure in Municipalities

Ensuring availability of clean water, adequate sanitation, light, heat and decent housing, are critical in overcoming poverty. In the context of persistent inequalities and social divisions, delays in obtaining services, lower levels of service and relatively high levels of disconnections in poor communities perpetuate undignified living conditions. Basic services form an important part of a constitutionally guaranteed social safety net in South Africa. And while there has been significant progress in providing access to electricity since 2000, there are still other significant backlogs, particularly in the areas of sanitation, refuse removal and piped water.

There are also great variations across the province. Large numbers of the people have no (or have intermittent) access and current funding formulas are inadequate to address the historical backlog. The quality of low cost housing is often exacerbated by municipal failure in delivery of electricity, water and sanitation. Spatial patterns still manifest themselves in the inherited structure of the colonial, apartheid and Bantustan economies. The greatest spatial contrasts are between the former homeland areas and those of the former South Africa; between rural and urban areas; and between townships and suburbs. These have largely been exacerbated by a spatial and human settlement policy since 1994.

Factors that undercut the impact on poverty of basic service programmes include:

- Service delivery is driven by agencies organised on sectoral lines and co-ordination is difficult. Moreover, municipalities with a particularly large number of poor households typically have lower incomes, making it more difficult to manage assets, operations and maintenance.
- Rural-urban migration and the rapid growth in the number of households continue to increase the demand for services, particularly around the urban areas.
- The failure to overcome apartheid settlement patterns, with townships largely distant from economic centres and spread out, raises the cost of infrastructure and transport and generally adds to residents' cost of living and the difficulty of finding employment.

The Constitution of South Africa, 1996 as amended, states that everyone should have access to water and specifies that the state must take reasonable legislative and other measures within its resources to achieve this right. The Eastern Cape lags behind the South African average with 23,7% enjoying piped water and 16,6% having piped water inside their yard. Only 0,4% rely on a water-carrier, tanker or water vendor for their water requirements. Although the number of households with water piped into their dwelling or yard has increased since 1995, 19,9% still have to get their water from a community stand with a distance of less than 200 meters from dwellings. A further 26% rely on natural supply, (boreholes, rainwater tanks, dams, rivers, streams and springs).

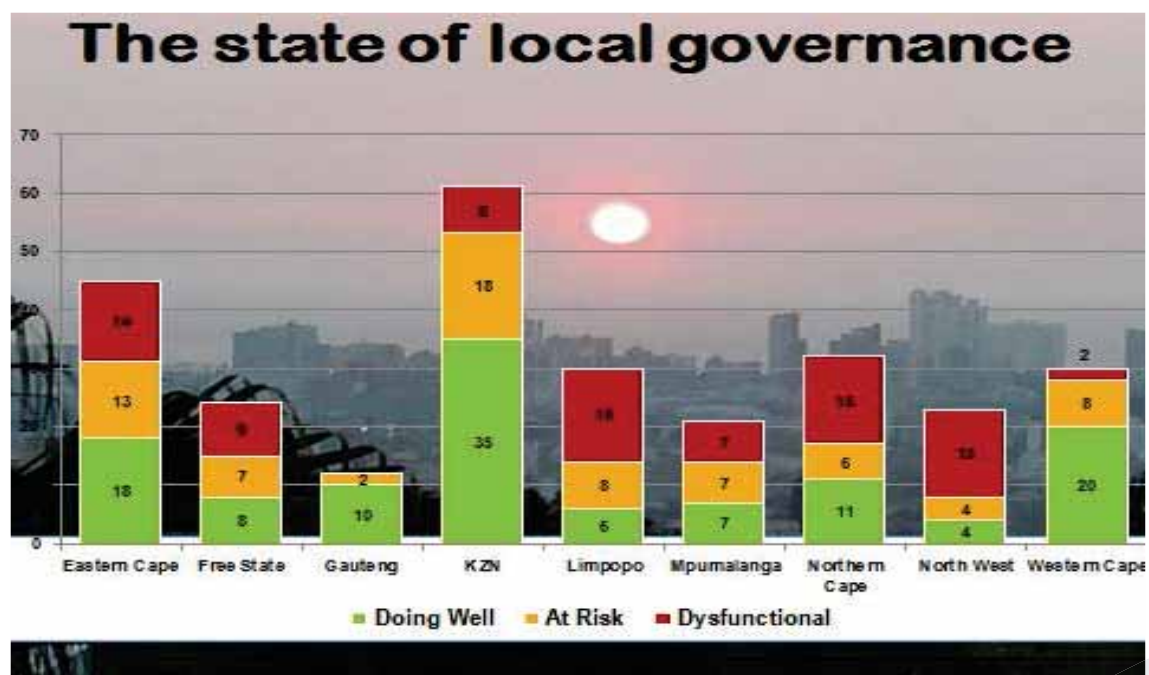
Sanitation service levels reflect those of water, as flush tend to be more closely aligned to the establishment of formal houses. Therefore, buckets are usually provided to informal settlements as an interim measure until the establishment of a formal human settlement. The Eastern Cape has only 40% flush or chemical toilets, 27,2% pit latrines and 3,6% buckets, whereas 29,9% of households has no toilets.

Refuse removal is essential for safe and healthy living conditions. There has been an improvement in refuse removal service in South Africa: almost 59% of households have their rubbish disposal services. In the Eastern Cape there has been an improvement in refuse removal services. Nevertheless, still only 37,2% of households have their rubbish removed weekly by local authorities. Moreover, there are still 13,3% of households that do not have access to rubbish disposal services. However, the proportion of households that dispose of their own refuse is declining.

Everyone needs energy for cooking and for warmth during cold spells. Electricity is an important source of energy in that it is safe and the easiest source to use. Although there are efforts to provide electricity universally, there are still shortfalls. Electricity usage in the Eastern Cape is not as high as for South Africa as a whole, although it has increased from about 35,2% in 1995 to over 70,9% in 2013. Many households are still reliant on paraffin and even candles.

The figure below shows the state of local governance in all nine provinces in relation to functionality, risky and dysfunctional municipalities, according to the National DCoGTA, 2014.

**Figure 2:** A Comparative Reflection of Municipal governance by province.



Source: NDCOGTA, 2014

A special focus is to the Province of the Eastern Cape municipalities compared with other provinces, shows a total of 14 municipalities which are at dysfunctional and 13 municipalities at risk status and 18 which are doing well. However, the Department is committed and continues to utilise every available possible strategy in turning around the situation experienced by the municipalities through various intervention programs such the recently pronounced Back to Basics Programme, and implementation of the Municipal Infrastructure Grant, etc. This seeks to stabilise and strengthen governance in all municipalities to deliver on their legislative mandates and also fast track service delivery. The Department's approach focuses on enhancing the coordination and integration of services delivery to the municipalities for improved socio-economic development and general welfare of all the citizens of the province. Although the Province of the Eastern Cape is faced with high infrastructure backlogs but the focus is on addressing the issue through partnerships with other Departments and all sectors in development.

However in light of the dire situation of the poor, the Department, through the various municipalities and the basic infrastructure services monitors the provision of free basic services by municipalities and these municipalities are required to keep updated indigent registers in order to enhance access to these basic services by the poor.

### Local Economic Development Support

The Department of Cooperative Governance and Traditional Affairs in its endeavour to ensure that its support is appropriate and specific to the needs of municipalities have over the years assisted municipalities in the development of their LED strategies. The outcomes and effectiveness of the Local Economic Development Strategies and Plans that have been developed by the different categories of municipalities has as yet not fully been tested. This has resulted in uncertainty: (a) around the effectiveness of these strategies, (b) whether the strategies have achieved what they set out to do, (c) whether the capacity and capability existed within the municipalities to implement and manage the strategies and (d) whether they conform to the policies and guidelines of government. Furthermore, the draft consolidated report on municipal performance of 2009/10 indicates that despite the hands on support provided to municipalities to develop LED Strategies, the deployment of LED capacity and facilitation of partnerships in order to enhance economic development, these initiatives have had limited impact on the economic growth of the region. The DCoGTA compiled a report to assess the outcomes of the implementation of municipal LED strategies in the Eastern Cape in order for municipalities and the DCoGTA to develop effective interventions that will respond to the LED challenges faced by Eastern Cape municipalities.

### Economic and Fiscal Environment

There is also a growing demand on the state to intervene in both the social and economic challenges facing the Country. Since our Country and the Province are faced with a high unemployment and high poverty rate, there is a growing demand



for social security services and access to basic service delivery needs. This puts a strain in the service delivery and development budget.

Despite this economic and fiscal environmental outlook, the Department of Cooperative Governance and Traditional Affairs has a responsibility to contribute to job creation in the short and medium term. The demand for socio-economic infrastructure is very high and to address this challenge, the municipal funding depends on the release of conditional grants from National Government. The budget envelope is limited and measures to address this issue are to look at cost effective methods to expand support using limited resources. Furthermore, within the Department a need to enhance the organisational capacity and project management competencies are required to monitor Capital Grant Spending in municipalities.

## **1.1 UPDATED PERFORMANCE DELIVERY ENVIRONMENT**

The Department of Cooperative Governance and Traditional Affairs is well positioned together with the Office of the Premier and Provincial Treasury in coordinating the service delivery interventions of government and private sector support to municipalities and traditional leadership institutions towards a sustainable and integrated service provision within the province. The Department has a clear mandate of providing political and administrative support to municipalities to effectively deliver the quality of service that the community needs, thus contributing towards socio-economic development of the province. The primary objective of DCoGTA-EC in this context is to provide leading, sustainable and integrated service delivery intervention support which aimed at improving the social and economic conditions of the local communities within the local government sphere. Considering the fact that some of the resources that the municipalities have for rural economic development in their areas of jurisdictions are generally not sufficient, it is therefore evident that DCoGTA has a responsibility of assisting these municipalities in order to optimise the available service delivery opportunities.

DCoGTA plays a major role in the implementation of the mandatory funded projects that aimed at assisting the municipalities to deliver on their mandates with the parameters of relevant legislations and policies. In this context the Department will continue to work hand in hand with the Traditional Leaders in ensuring that the needs of the communities are reflected in the strategic plans of the Department and are implemented as such to have a thriving rural society. The Department in its planning and implementation stages is in constant alignment with the risk management plan in order to minimise any possible risks that may hinder service provisioning to the people and support to the municipalities. Equally so, the Department will continue to align the Departmental budget to deliver on its mandate and to achieve government's prescribed outcomes to accelerate service delivery, promote strong financial management and governance standards.

### **Alignment and strategic response to the National Development Plan 2030**

The Department with the aim of achieving a better life for all is implementing Outcome 9 and further contributes to the success of the Provincial Strategic Framework priorities and the National Development Plan 2030, (NDP).

The NDP envisions that by 2030 South Africa will have a state that is capable of playing a developmental and transformative role. In broad terms such a state intervenes to support and guide development in such a way that brings benefits across society, (especially for the poor). In this scenario, municipalities as the strategic service delivery partner is at the forefront of participatory democracy involving citizens in meaningful deliberations regarding governance and development; is responsive to citizens' priorities and enjoys high levels of trust and credibility amongst the public; whose employees are skilled, competent and committed to delivering quality services; is able to cost-effectively increase the quantity and quality of services and operates within a supportive and empowering intergovernmental system. The NDP outlines critical developmental areas which require the immediate attention of the Department in support of creating sustainable livelihoods for communities. In doing so the Department in collaboration with National DCoGTA is in agreement that the MISA programme must address the infrastructure interventions during the period 2015-2020 and beyond. The joint undertaking will look into the municipal investment plans and master plans to ensure equity, efficiency, effectiveness and economy in the formulation and implementation of policy as well as service delivery.

The Department has extracted the following priorities of Vision 2030 which the Department will consistently contribute to over the electoral mandates till 2030:

## Priorities to achieve the Vision 2030

The sub-outcomes spread across the different chapters of the NDP that are particularly important to improving local government performance and to ensure quality service delivery, are as follows:

- Households progressively gain access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services.
- Public trust in local government is improved through active and deliberative citizen engagement.
- Municipalities demonstrate good financial governance.
- Quality of management and administrative practices within municipalities improved.
- Municipalities attract and retain skilled and competent personnel responsive to citizens' priorities and capable of delivering quality services.

The Department is committed to strategically align its plans to the NDP and also ensure the implementation of the relevant key and identified intervention areas in order to make a meaningful contribution to the socio-economic development of the Province. This is manifested within the service delivery programmes of the Department to ensure alignment and measurability of the interventions thereof.

## Implementation and Alignment to Back-to-Basics Programme [B2B]

The Eastern Cape municipalities have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms. The Constitution, 1996 as amended, and other pieces of legislations spell out our responsibilities and tasks that are focused at improving the service delivery environment and ultimately enhance social, rural and economic development. Some Municipalities and Traditional Leadership Institutions perform them well, but others do not. The Department as the major coordinator of service delivery to the Municipalities and Traditional Leadership Institutions is raising the bar to provide sustainable support to the Eastern Cape Municipalities which have welcomed the adoption and implementation of the new Back-to-Basics Programme to fast-track service delivery and respond to developmental needs of the communities.

The Department together with the Municipalities and Traditional Leadership Institutions have put together an acceptable level of performance which requires the following:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. This is the explicit essence of the 'Back to Basics' Programme.
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.
- Be well governed and demonstrate good governance and administration – cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- Ensure sound financial management and accounting.
- Building institution and administrative capabilities.

Our transformational agenda recognises that there are widely divergent levels of performance between different categories of municipalities – in terms of services, public engagement, good governance, financial management and technical capacity. The aim is to encourage all municipalities to become positively functional centres of good governance. DCoGTA has set proper standards for municipal performance improvement which are articulated into importance levels for immediate response as outlined below:

- **Importance 1:** For those municipalities in a dysfunctional state the Department is aimed at performing at the very least of the basic functions of a local government. This will be done through the enforcement application of relevant current policies and legislation, systematically managing performance and accountability, and ensuring that there are consequence management for underperformance. Minimum performance requirements include ensuring the proper functioning of council structures and council processes, the provision of basic services, and the appointment of competent staff – these are non-negotiable.
- **Importance 2:** For those municipalities who are functional but are not doing well enough in critical areas of service, the Department will support municipalities to progress to a higher path of performance and results. Consistent to the latter, the focus will be on building strong municipal administrative systems and processes, and ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government will be improved and measures will be taken to ensure that municipalities engage properly with their communities.



- **Importance 3:** The National Departments of Cooperative Governance and Traditional Affairs and National Treasury will incentivise municipalities that are performing well by giving them greater flexibility and control over their resources and grants, and encourage them to move beyond the basics and transform the local space economy, integrate and densify our communities to improve sustainability.

The Department is equally able to provide support to municipalities to perform their mandated duties efficiently, effectively and economically for the benefit of the communities. The Department will implement the Integrated Urban Development Programme and SPLUMA to ensure effective alignment of our national economic, environment and social programmes with those of our municipalities.

- **Importance 4:** There will be a targeted and vigorous response to corruption and fraud, and a zero tolerance approach to ensure that these practices are rooted out. Supply Chain Management practices in municipalities will be closely scrutinized. Where fraud, corruption and mismanagement have been identified, there will be no hesitation to make sure these are decisively dealt with through provisions such as asset forfeiture and civil claims.

Since the introduction of the B2B Programme the Department has since made good progress in operationalising and aligning of the B2B into the Departmental strategic planning documents. The winning points have been the ability to widen the scope of the B2B from that one of regarding B2B as a once off event to a sound framework linked to the Batho Pele Principles into highlighting the targeted B2B (16) municipalities, drawing also from those prioritised municipalities (refer to Annual Operational Plan 2016/17). Furthermore, the Department has indeed taken seriously the Ten (10) Point Plan of B2B which emanated from the Local Government MinMEC engagement in 2015 which is a positive response into finding appropriate means of aligning the B2B to each Department's plans in order to fast track the quality and speed of service delivery.

The table below outlines the 10 Point Plan B2B Priority Actions:

Table 2: Ten (10) Point Plan B2B Priority Actions

NO	NAME: B2B 10 POINT PLAN	KEY POINTERS FOR ACTIONING BY DCOGTA
1.	Positive Community Experiences	<ul style="list-style-type: none"> <li>Use of Community Development Workers, Community Work Programme participants and Ward Committee members into the implementation of B2B programme;</li> <li>Implementation of ward improvement plans that addresses basic services, e.g. cutting of grass, working street lights and robots, water leaks, etc.;</li> <li>Develop hands on programme to reverse this trend with clear and achievable interventions based on issues consistently raised AG management letters.</li> </ul>
2.	Deal with Municipalities Receiving Disclaimers over 5 years	<ul style="list-style-type: none"> <li>Prioritise and target municipalities receiving disclaimers for more than 3 years, (talk to 16 municipalities)</li> <li>Analysis of the AG management letters and Post Audit Action Plans of municipalities;</li> </ul>
3.	Revenue Enhancement Programme	<ul style="list-style-type: none"> <li>Address government debt, municipal debt, business and residents debt; and</li> <li>Consolidated Bill for municipal services rendered to residents.</li> </ul>
4.	Appointment of Senior Manager in Municipalities	<ul style="list-style-type: none"> <li>Analysis of the current state of affairs, data on vacancies, number of senior managers compliant with minimum competency regulations, number of senior managers affected by the National Treasury CPMD competency requirements, number of senior managers contract coming to an end;</li> <li>Strong oversight over the pre – election and post – election phases as it relate to illegal cancellation of contracts and removal of senior managers and costs implications and court challenges on municipal budgets;</li> <li>Strategy for monitoring the post- election tasks, in relation to new appointments and meeting appropriate skills requirements;</li> <li>Affordable organogram aligned to core business.</li> </ul>
5.	Service and Infrastructure	<p>State of municipal technical capacity and capability, in terms of Technical Units organograms, alignment of structure with core function, existing capacity and vacancies;</p> <ul style="list-style-type: none"> <li>Make municipal infrastructure procurement more efficient and effective through putting in place national framework contract</li> <li>Mobilise more funding for rehabilitation, refurbishment and replacement of ageing infrastructure, from government grants and loan funding.</li> </ul>
6.	Implementation of Forensic Reports	<ul style="list-style-type: none"> <li>State of forensic reports, (collation of the forensic investigation undertaken by Province and Municipalities);</li> <li>Role of MEC and other agencies in enforcing consequence management;</li> <li>Monitor municipal implementation plans;</li> <li>Status of reports in Councils and consequence management and accountability.</li> </ul>
7.	Metropolitan B2B Programme	<ul style="list-style-type: none"> <li>Priorities issues that have immediate impact on the citizens;</li> <li>Better understanding of the complexity of urban voter/variety of needs and interest to serve;</li> <li>Effective complaints management systems and improving frontline services;</li> <li>Enforcement mechanisms for service norms and standards, quicker response times and improve communication/feedback to citizens.</li> </ul>
8.	Strengthening Roles of District Municipalities	<ul style="list-style-type: none"> <li>Clarify allocation and distribution of powers and functions;</li> <li>Regional integrated planning and delivery of services;</li> <li>District and local IGR coordination model.</li> </ul>

NO	NAME:B2B 10 POINT PLAN	KEY POINTERS FOR ACTIONING BY DCOGTA
9.	Spatial Regional Integration Zones/Spatial Contracts	<ul style="list-style-type: none"> <li>The development of a spatial development strategy for various localities and spaces (<i>District, Locals, small vibrant towns, mining towns and possible new towns</i>);</li> <li>The development of an infrastructure development/implementation plan to underpin the spatial development programme;</li> <li>The development of more detailed spatial development strategies for individual municipalities/towns/growth points which nest with the district strategies.</li> </ul>
10.	Strengthen Capacity and Role of Provincial CoGTA Department	<ul style="list-style-type: none"> <li>Clarify core functions and mandates/structure (Constitutional and Legislative);</li> <li>Capacity and expertise required;</li> <li>Municipal support plans.</li> </ul>

Despite the fiscal pressure the Department is experiencing and the Department's commitment to the Premier's pronouncements during the State of the Province Address (SOPA), the Department will put more emphasis on the implementation of the above Ten (10) Point Plan of the B2B Programme towards a totally reviewed outlook of the Eastern Cape Province Municipalities. The Department with its existing capability will strengthen the integration of all service delivery efforts (i.e. implementation of SPLUM, Infrastructure Development, Ward Based Planning, Local Economic Development, just to mention few from the list of priorities) that are directed to the municipalities. The implementation of the (10) Ten Point Plan (TPP) will be successfully realised through the coordination and integration of high impact projects which the province looks at to deliver on in the MTEF period. The Department has since improved its inter-governmental relations in attempt of refocusing and restructuring the service delivery model. Therefore, table 3 below outlines details of the B2B alignment to the Ten (10) Point Plan. It actually links the B2B pillars with each responsible directorate in the Department which holds a mandatory function in that regard, and further links to the performance indicators with target and output-oriented activities in the Annual Operational Plan 2016/17.

The table below clearly outlines the alignment and integration of the key performance areas of the B2B Programmes and the objective statements of the strategic objectives and the relevant directorate.

**Table 3: Alignment, Integration and Implementation of B2B programme**

KEY PERFORMANCE AREAS	OBJECTIVE STATEMENT	RELEVANT DIRECTORATE AND OBJECTIVE STATEMENT
1. <b>Basic Services: Creating decent living conditions</b>	The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in towns and cities. Ensure provision of Free Basic Services and maintenance of indigent register	<b>Municipal Infrastructure Development:</b> To provide technical and specialist support to facilitate municipal infrastructure development through fast tracking the implementation of municipal infrastructure provision. <b>Free Basic Services:</b> Facilitate improvement in access to free basic services by indigent households through providing support for the development and updating of indigent register in all targeted municipalities.
2. <b>Good Governance</b>	Good governance is at the heart of the effective functioning of municipalities. Constant monitoring and evaluation of municipalities ability to carry out the following basics: <ul style="list-style-type: none"> <li>- The holding of Council Meetings as legislated</li> <li>- The functionality of oversight structure, s79 committees, audit committees and District IGR Forums</li> <li>- The existence and efficiency of Anti-Corruption measures</li> <li>- The rate of service delivery protests and approaches to address them</li> <li>- The extent to which there is compliance with legislation and the enforcement of by laws</li> </ul>	<b>Municipal Administration:</b> To improve the capabilities for municipalities to deliver basic services through development of appropriate norms and standards, legislation, structures, systems and processes.  <b>IGR:</b> To streamline and improve coordinated support to municipalities, promotion of public participation in municipalities to ensure integrated community-based development.
3. <b>Public Participation</b>	Ensure that municipalities engage with their communities and compliance with the provisions of the Municipal Systems Act on community participation. Basic measurements for monitoring are outlined below: <ul style="list-style-type: none"> <li>- The existence of the required number of functional Ward Committees</li> <li>- The number of effective public participation programmes conducted by Councils</li> <li>- The regularity of community satisfaction survey carried out.</li> </ul>	<b>Municipal Public Participation:</b> Promotion of public participation in municipalities to ensure integrated community-based development. Establishment of war rooms collaborating with District Municipalities.

All Departmental Programmes are aligned to the B2B Pillars.

KEY PERFORMANCE AREAS		OBJECTIVE STATEMENT	RELEVANT DIRECTORATE AND OBJECTIVE STATEMENT
4.	Financial Management	<p>Sound financial management an integral aspect to the success of the municipalities.</p> <p>Performance against the following basic indicators to be constantly assessed:</p> <ul style="list-style-type: none"> <li>The number of disclaimers in the last three to five years</li> <li>Whether the budget are realistic and based on cash available</li> <li>The percentage revenue collected</li> <li>The extent to which debt is serviced</li> <li>The efficiency and functionality of supply chain management</li> </ul> <p>Building of strong municipal administrative systems and processes. Basic requirements to be monitored:</p> <ul style="list-style-type: none"> <li>Ensure that the top six posts (Municipal Manager, Finance, Infrastructure, Corporate Services, Community Development and Development Planning) are filled with fit people</li> </ul>	<p><b>Municipal Development Finance:</b> To ensure sound financial management in all municipalities in the Eastern Cape with specific focus on the 16 targeted municipalities.</p>
5.	Institutional Capacity		<p><b>Municipal Human Resources Management and Development (Capacity Building):</b> Strengthen capacity, governance and service delivery within municipalities.</p> <p><b>Municipal Information Technology Services:</b> Enhance capacity assessment, capacity building and data management in municipalities to provide quality services.</p>

**Table 4: Prioritised Municipalities**

NO	METROS	DISTRICTS & LOCAL MUNICIPALITY					
		Alfred Nzo	OR Tambo	Amathole	Chris Hani	Sarah Baartman	Joe Gqabi
1.	Nelson Mandela Bay Metro	Umzimvubu	King Sabatha Dalindyebo	Ngqushwa	Inkwanca	Makana	Gariep
2.	Buffalo City Metro	Ntabankulu	Port St Johns		Tsolwana	Ikwezi	
3.		Mbizana	OR Tambo		Inxuba		
4.			Mhlontlo		Yethemba		

**Sourced & modified: DCoGTA Back to Basic Report, 2015**

The table above shows a total of 16 municipalities which the Department has prioritised to provide extensive support within the scope of the Back to Basics Programme in order to improve the status quo of these municipalities. Of these municipalities, a larger number need intense and medium support from the Department in all five pillars of the B2B framework document as well as to harness the socio-economic opportunities that are available in the municipalities' jurisdictions to improve the livelihoods condition of our communities. The Department adopted the B2B Programme as an alternative strategic tool to be utilised by the Department in executing the support services to the municipalities by operationalising and integrating it to all the Departmental programmes and into the municipalities' IDPs in order to measure the extent of support and impact thereof. Equally so, the Department is responsible to provide outcome-oriented support to all municipalities of the province through integrated project planning, development and implementation to meaningfully respond to the challenges faced by the communities.

The B2B Diagnostic Assessment Reports have been conducted in the province to ensure that municipalities are profiled and action plans are developed for appropriate interventions. The primary aim for the development of actions plans is to address issues that emanate from the assessments. Furthermore, the Department has packaged appropriated support and establish multidisciplinary teams to provide a coordinated and tailor made support to municipalities. However, effective implementation of the B2B Programme required that municipal action plans be reviewed to ensure that they are complete and implementable.

### Transversal challenges in the Eastern Cape Municipalities

- Debts owed to municipalities by government departments as well municipalities owing other state institutions.
- Municipal aging infrastructure is the main challenge that affects water provision.
- Low revenue base of municipalities namely; Great Kei, Nkonkobe, Nxuba, Ngqushwa, Mbhashe, Ikwezi, Makana, Kouga, Sunday's River Valley, Gariep, Maletswai, Inkwanca, Tsolwana, Emalahleni, Sakhisizwe, Engcobo, Inxuba Yethemba, Port St Johns, Ingquza Hill, Mhlontlo, Mbizana, Ntabankulu and Umzimvubu, continues to make them unsustainable.
- Poor state of rural access roads and the potholes in the urban areas.
- Litigations and SCM (Internal Controls) in municipalities remain a challenge.
- Incorrect water billing (estimate billing) which invariably results in loss of revenue.
- Housing development and allocation of completed houses is a sore point of community tensions and conflict.

### Overall recommendations on B2B implementation

- B2B implementation to prioritise 16 Municipalities.
- Sector Departments to be brought on board on the implementation of the B2B Programme through the Office of the Premier.
- B2B to be an integral part of the support provided by the Department to Municipalities.
- Strengthen alignment and integration of B2B Programme to the day-to-day activities of the Department.
- The Department is establishing District/ Metro joint teams to implement the turnaround plans.
- Monitor, track progress and provide reports on implementation of support and interventions.
- Report overall progress of municipalities (improved from dysfunctional to risk and/or from risk to doing well) due to B2B implementation.
- The next focus for sector departments and municipalities is to implement the B2B Ten Point Plan.

## **Amalgamation of Municipalities**

On amalgamation, good progress is being made on the amalgamation of small and unviable municipalities with the establishment of the political and administrative Change Management Committees (CMC). The Technical CMC is in a process of auditing available resources in the municipalities and systems.

So far new names and seats of the new disestablished and established municipalities have been proposed as follows: Nkonkobe and Inxuba the name is Raymond Mhlaba LM with a seat in Alice; Lukhanji, Inkwanca and Tsolwana with Enoch Mgijima LM as the proposed name with the seat in Queenstown; Gariep and Maletswai with Walter Sisulu LM as the proposed name with a seat in Burgersdorp and for Camdeboo, Ikhwezi and Baviaans the proposed name is Beyers Naude LM with a seat in Graaff Reinet. It is worth mentioning that all these names are not finalised as yet. Communication Strategies and Action Plans are in place and being implemented for the amalgamation process.

The Department is moving with due speed to pay attention to the challenges of limited financial resources, non-compliance to policy directives by amalgamating municipalities on recruitment, political interference in administration and possible corrupt tendencies amongst other things, to assist the amalgamation process to succeed so that the newly formed municipalities can function well and deliver services as per the constitutional mandate to our communities.

The Department of Cooperative Governance & Traditional Affairs (COGTA) is developing Service Delivery Models and Organograms for the upcoming new entities that will be established after the merger. The main objectives of the Service Delivery Model and Organogram are as follows:

### **PHASE 1 – Pre Amalgamation (3 months)**

- Assess the delegated powers and functions of the existing independent municipalities.
- Develop and establish the service delivery model for the new municipality.
- Conduct a proper analysis of the organograms of the existing municipalities against the mandate and service delivery model identifying the gaps that will be used as a basis to develop the new organogram.
- Develop the proposed organisation structure with job descriptions based on an optimal job architecture with defined levels of accountability, competency framework including costing of the new structure within the available budget.
- Conduct and develop a report on job impact assessment and simultaneously develop a staff Migration Plan.
- Consult all the relevant stakeholders including Technical and Political Change Management Committees with a view to finalise the Draft Organogram.
- Present the Draft Organogram to the Provincial Transformation Committee.

### **PHASE 2 – Post Amalgamation**

- Present the draft organogram and the Migration Plan to Council for noting and relevant stakeholders for buy-in;
- Facilitate the approval of Organisational Structures.

## **Financial Management**

- Develop/Consolidate a budget that will be required by the new entity as informed by the consolidated IDP;
- Assess, verify and consolidate GRAP and mSCOA compliant asset register of the existing municipalities (both movable & immovable properties) for the new entity in compliance with the applicable GRAP standards and relevant legislation;
- Review an update Asset Register;
- Migrate and integrate the current financial information of the existing municipalities with a view to develop a new financial system that will be compliant to the SCOA reporting system of the new Municipality;
- Identify and record unauthorised, irregular, fruitless and wasteful expenditure for the purpose of developing an irregular expenditure register;
- Review all finance related policies of the existing municipalities and produce a consolidated accounting policies for the new entities.
- Consolidate individual Annual Financial Statements of the existing municipalities in preparation of take on figures for the new entities and ensure that prior year AGSA findings are addressed.
- Develop and implement change management plan for pre and post amalgamation.



The Department has adopted the hands-on approach to support the Municipalities and Traditional Leadership Institutions to focus on the four intertwined focal areas, namely:

### **Good Governance**

The Department in the midst of political fractures which had negatively impacted on municipal functionality continues to provide support and monitor the municipal administration matters in line with the regulatory frameworks for the implementation of efficient and effective administrative and financial management systems by the municipalities in accordance with the relevant Acts on the following areas:

- ❖ **Municipal Capacity Building, (Institutional Capacity):** To support municipalities to recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services.

This Department has a legislative mandate to support and strengthen capacity of municipalities so that they can be able to perform their functions in an effective and efficient manner. Councillors play a major role in ensuring that the municipalities are performing their functions and duties according to the legislative mandate and service delivery initiative through their oversight roles. The term of office for the existing councillors will come to an end by the end of May 2016 and consequently Department of Cooperative Governance and Traditional Affairs (COGTA- EC) must ensure that the incoming councillors are fully equipped with the requisite knowledge and skills in order for them to perform their oversight duties and thereby enhance service delivery.

The purpose of the Councillor Induction Program (CIP) is to ensure that all Councillors and Traditional Leaders participating in council affairs are equipped with the necessary skills, knowledge and understanding of the applicable local government legislation as they perform oversight role. Currently, the Province is made of a total of 1 613 Councillors from the two metropolitan councils and the six (6) district municipalities in the Province. Added to this number are 260 Traditional Leaders who form part of the municipal councils and therefore the grand total envisaged for this induction programme is 1 873 taking into account the amalgamation process that is underway in the province.

- ❖ **Municipal Finance, (Financial Management):** Improving support, planning, good financial governance and management to achieve clean audit outcomes.
  - Strengthen accountability and responsibility of local government to fight fraud and corruption more effectively and consistently.
  - The Eastern Cape Government is implementing S139 interventions to KSD and Inkwanca LM as well as financial intervention in Makana LM and other municipalities to place these municipalities on a trajectory of quality service delivery to their respective local communities.

There has been a positive response from the municipalities in terms of audit outcomes which the Department is progressively extending a hand of support to municipalities in attainment of the clean audit objective. The AGSA released the audit outcomes 2014/15 of the 45 municipalities with Sarah Baartman, Joe Gqabi District Municipalities, Senqu, Ingquza Hill and Matatiele Local Municipalities showing that local government in the Eastern Cape can produce clean governance.

Below is an outline of the type of audit opinions and the number of municipalities per category. It is our belief that all municipalities can produce clean administration.

<b>EASTERN CAPE MUNICIPALITIES</b>			
<b>AUDIT OPINION</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Unqualified – clean		2	5
Unqualified	12	13	16
Qualified	18	17	19
Adverse	5	1	4
Disclaimer	10	12	
Total number of reports reported on	45	45	44
Number of audit reports not issued			1
Total number of audits	45	45	45

The Department is assisting municipalities to implement their Audit Response Plan to graduate to the audit opinions of unqualified and unqualified with no matters of emphasis, clean governance.



## **Basic Services Provisioning – Creating decent living conditions**

The Department in the past MTEF period has consistently provided support to all 45 municipalities on effective and efficient spending of the Municipal Infrastructure Grant (MIG). Now, the current focus of support is to provide sustainable and reliable access to basic services to members of society. The support given to the municipalities in this regard has had a positive outcome in terms of providing basic services and access thereof to the community of the Eastern Cape and so leads to a rapid improvement of the well-being of the EC citizens. In terms of Free Basic Services (FBS), the Department managed to assist municipalities to establish Indigent Steering Committees (ISC) which are composed of Ward Committees, Traditional Leaders and Community Development Workers (CDWs). The work of the Indigent Steering Committees (ISC) is to assist in the development of Indigent Registers (IR) for accuracy to enable municipalities to capture credible information for IR. The Department will continue to work with municipalities to improve the credibility of indigent policy and registers.

During the 2014/15 financial year, the ADM registered 3,043 indigents through the door to door registration campaigns as against the set target of 2,000 indigents. An amount of R19 million has been paid out as indigent subsidy during the period under review. The Amathole District Municipality (ADM) has increased access in the provision of FBS as follows:

- Access to basic water increased from 137 907 (57%) in 2013/14 to 187 209 in 2014/15 (78%).
- Basic access to sanitation increased from 96 588 (40%) in 2013/14 to 130 067 (54%) in the 2014/15.

Due to the support provided by the Department to municipalities to update their Indigent Registers, the municipalities have experienced an improvement in the provision of FBS. A lot of illegitimate beneficiaries have been eliminated and that resulted to a decrease and increase in numbers as compared between previous financial years as follows:

INDIGENT BENEFIT	2014-2015	2015-2016
Number of indigent households with access to Free Basic Water	470 716	431 398
Number of indigent households with access to Free Basic Sanitation	388 588	407 376
Number of indigent households with access to Free Basic Energy	266 922	351 049
Number of indigent households with access to Free Basic Refuse Removal	201 497	201 978

It should, however, be noted that due to the installation of meter boxes in respect of water in some municipalities, the number of beneficiaries has dropped because municipalities do not charge all households flat rates irrespective of income. The entire rolling out of the FBS programme in all municipalities is challenged by infrastructure backlogs of rural roads, electricity, water and sanitation hence some municipalities do not provide grid energy in certain areas but provide other forms of energy like paraffin, gel and solar in the following municipalities; Mbhashe, Mquma, Intsika Yethu, KSD, Nyandeni, Mhlontlo, PSJ, Ingquza Hill, Matatiele, Mbizana, Ntabankulu, Umzimvubu, Maletswai and Elundini Local Municipalities. The provision of free basic services to the poorest of the poor will be reviewed and updated in the municipal indigent registers on a quarterly basis.

## **Infrastructure Development and Provision**

Infrastructure development provides the municipalities with all possible requirements in delivering the basic services to the communities. In other words, basic service provision cannot be possible without proper infrastructure as an enabler. The Department will support municipalities to prepare an infrastructure capital and maintenance plan. The objective is to see that municipalities spend 100% of the MIG effectively and efficiently in accordance with the letter and spirit of the Constitution, 1996 as amended, relevant legislation and policy guidelines. In relation to the above, the municipalities in the previous financial year spent 96% of R3 billions inclusive of addition funding of Municipal Infrastructure Grant (MIG). In 2016/17 financial year for the MIG Allocation, the government has committed a total budget of R2, 956 billion to benefit 34, 901 households with water and sanitation. In this regard, the Department will support municipalities to develop costed Comprehensive Infrastructure Plans to deal with such infrastructure backlogs. Additionally, to ensure the successful completion of the three (3) year Water Project in Chris Hani District Municipality, an amount of R70 million was allocated and R30 million has since been spent with the balance of R40 million to be utilised in the 2016/17 financial year.

This support translated to the provisioning of water, sanitation, electrification and absorption of local labour but the challenge of financial investment to effect widespread change still remain. The Department will continue to provide support to the municipalities within the disaster management functions to be prepared for the uncertain. The implementation of the SPLUMA and regulations are of utmost important to redress the past spatial planning, land use laws and practices which were based on – racial inequality; segregation; and unsustainable settlement patterns. The Department will support municipalities to establish Municipal Planning Tribunals (MPT), adopt by-laws and service level

agreements to implement SPLUMA. In collaboration with the National Department of Rural Development and Land Reform (DRD&LR) and SALGA, focus shall be on the training of relevant stakeholders including Traditional Leaders.

The severe drought has put an enormous socio-economic strain on the people of the Province. All five (5) District Municipalities affected by the drought have already declared a local state of drought disaster. The District Municipalities have also compiled Business Plans and submitted those to the Provincial Disaster Management Centre (PDMC). PDMC has completed the pre-classification of drought in the affected areas for drought relief support.

### **Co-ordination and Integration**

Coordination and integration of services throughout the three spheres of government are a major challenge. The Department has an immense task in networking, coordinating, cooperating, and collaborating to get government departments, municipalities, Traditional Leadership Institutions, state owned enterprises, community based organisations and other service delivery partners to work together to accomplish the goals set in the Provincial Medium Term Strategic Framework 2014 - 2019. The Provincial Programme of Action 2016/17 indicates the various responsibilities of the above-mentioned entities to figure out ways to garner the necessary skills, funds, and time to solve community problems and to improve human services. The organised IGR and IDP platforms are the vehicles to use to coordinate and integrate all service delivery efforts according to the set standards. The development of credible Integrated Development Plan (IDP) is an indicator to the levels of integration of national and provincial departments and how they work in a specific municipality. Overall IDP's have improved and the Department practically turned around the state of IDP's since 2009.

Improved service delivery has been achieved through the strengthening of inter-governmental relations and strategic partnerships to coordinate and sustain development of the Province of the Eastern Cape. The implementation of the Inter-governmental Relations Framework to ensure effective participation of sectors in governance will be the driving force towards credible municipal IDPs. One of the key features of the Framework is adopting a bottom-up approach to planning and service delivery. The Department is currently working with the Office of the Premier to conduct a Provincial IGR conference which will usher into a Provincial Programme of Action to enhance the IGR System within the Province and across various spheres of government. This IGR approach is firmly anchored at ward level through strengthening of the IGR Forums to ensure effective participation of all the social actors in the planning, resourcing and implementation of government programmes.

### **Local Economic Development**

Further assistance has been given on the implementation of the Community Work Programme (CWP) which makes a major contribution in job creation and skills development for sustainable communities; the deepening of democracy and ward-based participation through ward committee activities thus ensuring that the Municipal IDP and Government Departments Plans are needs driven with full participation and involvement of the community in the overall state planning in their individual environments of residence. The Department through the Local Economic Development initiatives will create 42 100 work opportunities for this financial year 2016/17 with a target of 50 000 by 2018/19. The CWP (out of the target of 42 100 work opportunities) and from the EPWP (out of the target of 200 work opportunities) will target 55% women; 55% youth and 2% people with disabilities to benefit from the job opportunities. The Department thus supports such initiatives as the Community Works Programme (CWP), Rural Development Facilitation and projects which create employment and directly contribute to poverty alleviation within the Province especially for vulnerable groups like women, youth and people with disability. The Department two hundred (200) job opportunities through the Expanded Public Work Programme (EPWP) will be created in Nkonkobe, Nyandeni, Intsika Yethu local municipalities and Buffalo City Metropolitan municipality. The Department will assist municipalities in the development of LED strategies to increase the number of jobs in the EPWP to 300 beneficiaries in the financial year 2017/18.

The Urban Development Programme will also be supported through a number of development initiatives in various urban centres to ensure that the local communities become actively involved in the socio-economic mainstream to create sustainable livelihoods' environments.

### **Public Participation**

**Putting People first:** The Department will ensure that municipalities support ward communities on the implementation of ward operational plans and ward councillors will convene community report back meetings in each ward. The Department will support municipalities on the development of a ward level database with community concerns and remedial actions to ensure that the municipalities pay undivided attention to create conditions for decent living by consistently deliver municipal services to the right quality and standards.

The Department has made a pleasing contribution in assisting certain municipalities in dealing with the causes of the community uprisings which hinders services delivery. It goes without saying that the Department communicates and firmly holds municipalities' accountable for governance and service delivery to ensure the public's trust in and improve the credibility of local government. The war room concept will be fully exploited to ensure transparency and accountability in municipalities.

The Department is preparing support to municipalities for the 2016 local government elections, and the Department will build on lessons learned during local government elections which took place in 2011. During this election period, the Department will work closely with the Independent Electoral Commission to provide guidance and support to Municipalities on voter infrastructure, etc. The period up to and after 2016 elections has the potential to negatively affect operations within municipalities if there is instability and this has a potential to affect the ability of affected municipalities to deliver services to communities. It is therefore important that the political and administrative interface is supported and strengthened to ensure that service delivery takes first priority. The Department will ensure that all councillors attend the Councillor Induction Programme to bring stability and harmony to the local government environment.

### **Traditional Affairs**

The vision of the South African government in a new democratic order is that of transformed institutions of Traditional Leadership so that it can play a significant role in socio-economic development and nation building. According to the White Paper on Traditional Leadership the transformation of the institution must, among other things promote sound relationships between itself and other spheres of government, act in partnership with municipalities by creating good relationships in order to enhance service delivery. However, the role of the institution of Traditional Leadership is not to compete with Government but to complement and support Government in improving the quality of life in traditional communities.

The Department recognises Traditional Leadership as set out in the Constitution, 1996 as amended, of the RSA and much has been achieved on areas of democratization of traditional leadership; institution building; infrastructure provision and preservation of culture.

The stabilisation of Traditional Leadership Institutions is of utmost important for the country and province as a whole. There is a continuous significant growth in the number of litigations relating to recognition. The work of the Commission is observed to be of great importance in this regard to resolve dispute and claims. Despite the limited financial resources in providing the necessary support to the 1429 Traditional Leadership Institutions to operate meaningfully the Department is progressing in assisting the institutions to implement the developmental objectives for improved socio-economic conditions of the rural communities. The Department will develop guidelines and improving systems related to the recognition process.

Stated importantly, the role of Traditional Leaders in the society is important especially in the moral regeneration movement to heal the divisions of the past, to build a caring society and this role is well recognised by the Department in all forms applicable. The current legislation dealing with Traditional Affairs does not adequately deal with issues which relate to tools of trade, salaries and benefits of traditional leaders. The Department's strategic aim is to review the current traditional affairs legislations and policies to ensure a clearer focus on traditional affairs and on service delivery matters. The Department will continue to support the applicable state institutions to finalise court cases on traditional affairs.

In accordance with dignity and status restoration of traditional leaders, the Department in partnership with all spheres of government and the Xhosa Royal Family successfully hosted the inaugural coronation ceremony of high standard for King Mpendulo Sigcawu at his Nqadu Great Place in May 2015 which was the first of its kind in a democratic South Africa. In addition, the Department has supported coronation of 5 senior traditional leaders, namely; Chief Njokweni of Amazizi, Chief Stokwe of Amaqwathi, Chief Mtwa of AmaXesibe, Chief Sigcau in Flagstaff of AmaMpondo and Chief Sigcau in Dutywa of AmaTshawe, across the Province. Learning from this event the Department will develop guidelines for the levels below Kingship. During this financial year 2016/17, the Department will support the coronation of two (2) senior traditional leaders.

The Department with the support from the Provincial House of Traditional Leaders and strategic partners advocate that Traditional, Cultural and Customary Programmes should be promoted respectfully and responsibly. The death of young initiates continued during the June and December 2015 initiation seasons and a number of them losing the normal functioning or the entire manhood through severe infections leading to amputations. Although the number has dropped but this remains a major concern which requires immediate attention with all parties being involved in fight of this scourge. Together with SAPS and other law enforcement agencies, the Department is determined to put an end to criminal elements and bogus '*ingcibi*' and '*amakhankatha*' who maim and kill our young people. In this regard, the Department

and the House of Traditional Leaders will intensify their efforts on the implementation of the monitoring and intervention initiation strategy and also calls on all government departments, communities, parents and the private sector to support initiatives to minimize the risk of young men losing lives whilst practicing this tradition and custom. The emphasis should be that this matter must be a collective work of all citizenry, government and specifically the families involved.

The Rural Development Facilitation Unit will continue to support community development projects through partnerships to bring better opportunities to traditional communities. These projects provide jobs and opportunities for rural communities especially in areas where there is very little access to the formal economy.

## **Public-Private Partnerships**

The partnership between government, the business sector and tertiary institutions is getting matured in a manner that is mutually beneficial. The partnership concept called Business-Adopt-A-Municipality (BAAM) is between BCM and Mercedes Benz, Nelson Mandela Bay Metro and South African Breweries (SAB), Elundini and PG Bison and Nkonkobe and University of Fort Hare (UFH).

As a result of the partnerships a furniture factory has been established at Elundini Local Municipality, the quality of water has improved at the NMBM and plans are afoot to turn the Alice town into a University town. The Small Towns Revitalisation Programme (STRP) requires collective approach for optimum mobilisation and utilisation of resources to maximise impact. The Department is working jointly with other sector departments, to develop a funding and co-ordination model to accelerate revitalisation of the small towns in the Province.

## **1.2 Organisational Environment**

The Department operates in an environment which reflects all the elements of the PESTEL method which then has prompted the Department to a robust business and service delivery model that administration function is a strategic business body that facilitates; implements and manages administrative support to the core functionaries of the Department to enable the achievement of local economic and development strategies of the Province. To provide support and capacity to the Department and to brand and market itself, it requires a team of talented and dedicated people who believe in service delivery and in the importance of making its goals and objectives a reality. It is also important for the Department to deal decisively with the Management Performance Assessment Tool [MPAT] through the responsible Sub-programmes to achieve the standards as set out in the tool.

### **Human capital management**

The importance of human capital management in the DCoGTA is greatly valued in relation to the high demand for services by the communities as per the Constitutional mandate of the Department. In keeping our staff hands-on and relevant, the Department invests in human development through continuous re-skilling, education, mentorships, etc. to ensure that our employees share the same vision of the Department so to effectively implement the departmental strategies. The successful implementation of the departmental strategies solely depends on the quality, commitment and how equipped personnel are to dispose of their duties. The employees understand the key focus areas or priorities of the Department in meeting up the needs of the community. The Department will also focus on women empowerments to meet the provincial target of women as outlined in the EEA.

The Department has completed the twiggging of the organisational structure with minor amendments. This then will assist in finalising the decentralisation of personnel to the District Support Centres which will be informed by a consultative engagement and involvement of all the relevant stakeholders. This is based on the fact that the Local Government sphere is a platform for any service delivery by any organisation in the democratic state of South Africa. The visibility of the Department in all districts will hold a serious reflection on how Government wants the intended socio-economic development measurements to be implemented as contained in the Departmental priorities to achieve the impact of the pre-determined strategic objectives of the period.

It is imperative for the Provincial DCoGTA to be strategically positioned in decentralizing certain functions to the district level to ensure the following:

- Alignment with the National Government approach, National and Provincial Delivery Agreements - Outcome 9 and similarly undertake the applicable actions at national, provincial, district and at municipal level to support local municipalities to provide the necessary quality services to the provincial citizenry.
- In particular applying and contextualising the service delivery agreement to the provincial and local context by specifying provincial commitments to the national outputs and targets.

The Department held a Strategic Planning and Review Session on the 02 – 03 September 2015 to plan on how to achieve improved service delivery at community level and the Programmes are committed to deliver on the following:

Programme	Work to be done by Programmes to successfully achieve the Departmental Strategies
1	<p>Reorganising the Department as an organization to respond to the changes we will be undertaken:</p> <p>Outline the Service Delivery Model   Operating Model   Business Process   SOP = Tools - Review of specific business information processes</p> <p>Improve on MPAT results</p> <p>Integration – Service delivery model – Decentralization of services through the District Support Services Model</p> <p>Provide the necessary office space, working tools, to Head Office and the District Offices</p> <p>Develop a strategy on core business and Support functions – how they interface</p> <p>Professionalization of the public service   build capability   competency- Evaluation of competencies and improved utilization of people</p> <p>Improve financial performance management</p> <p>Creation of a conducive environment - Stabilise the working environment with speed to predictability</p> <p>Improve communication internally and externally</p> <p>Train personnel on local government and traditional affairs legislations and project management</p> <p>IGR's role to be more robust</p> <p>Assist in implementing key intervention areas</p> <p>Support B2B implementation</p>
2 & 3	<p>Require the Department to lead coordination of Sector Departments and strategic service delivery partners with a view to directing planning within the Local Government space:</p> <p>Improve good governance in municipalities</p> <p>Improve sustainability and local economic development in municipalities</p> <p>Re-characterising support to municipalities based on B2B - Operationalisation of B2B</p> <p>Sustainability of municipalities are very important and CoGTA must:</p> <ul style="list-style-type: none"> <li>○ Support LED as it is the core of the solution = revenue generation e.g.:</li> <li>○ Improve spatial planning</li> <li>○ Speed up investment attraction</li> <li>○ Use endowed assets to create local economic development opportunities</li> <li>○ Assist with systems correction</li> <li>○ Support the building of economic infrastructure</li> <li>○ Develop growth and development plans</li> </ul> <p>Ensure that PMU ethos must be at the centre – project management approach to support municipalities</p> <p>Support decentralization and district coordination offices effective and efficiently</p> <p>Integrated provincial planning and resource pooling to feed into IDPs</p> <p>Improve quality of indicators - Improve target setting within IDP's including M and E mechanisms</p> <p>Strengthen support to municipalities &amp; traditional institutions</p> <p>Implement key interventions</p> <p>Developing the necessary partnerships and frameworks for undertaking such a role</p> <p>A more robust and engaging monitoring and evaluation role with respect to basic services at municipal level and as outlined in IDP's</p> <p>Monitoring IDP targets w.r.t basic services</p> <p>Monitoring services identified in the Provincial Programme of Action</p> <p>Using existing capacities such as CDW's to collect information, etc.</p> <p>Costing and implement the quick wins of the Department</p> <p>Setting clear expectations for ward committees and councillors with respect to service delivery</p> <p>Ground IDP planning within improved public participation and consultation on programmes and projects:</p>

Programme	Work to be done by Programmes to successfully achieve the Departmental Strategies
	<ul style="list-style-type: none"> <li>○ To exercise greater coordination in the province</li> <li>○ Increase the number of credible IDP's</li> <li>○ Improve basic service delivery</li> <li>○ Implement an uniform reporting format and system (MIS)</li> <li>○ Improving consultation with key service delivery partners and beneficiaries</li> <li>○ Improving sector participation, partnership formation and regional coordination</li> <li>○ Provide technical support, resources and research information to municipalities</li> </ul> <p>Implement the small towns regeneration and urban renewal programme</p>
4 & 5	<p>Greater emphasis on accessing traditional communities:            Concentrate on policy development            Use the single policy on policy development            Create an environment for funding of Traditional Councils [TC] – Governance and Sustainability            Improve management of TC Trust Accounts – develop a standard operating procedure manual on dealing with resourcing            Support decentralisation            Support B2B            Improve the quality of indicators            Strengthen support to municipalities &amp; traditional institutions            Speed up the completion of the transformation process of Traditional Councils            Ensuring that we play a meaningful role in the implementation of the Rural Development Strategy            Ensure linkages with the IDP processes            Ensure linkages with IGR            Provide support for implementation of legislations and policies            Support the implementation of key interventions            Overall administration and support services to Houses of Traditional Leaders (Provincial and Local Houses):</p> <ul style="list-style-type: none"> <li>○ To provide the overall management of the Provincial House and Local Houses of Traditional Leaders</li> <li>○ To provide administrative support to the offices of the Chairperson and the Deputy Chairperson</li> <li>○ Coordinate Research, Policy Development and Planning for the Houses of Traditional Leaders</li> </ul> <p>Implement a multi-sectorial approach on initiation programme            Improve communications and engagements with rural committees on developmental matters</p>



## 2 REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the Department's legislative and other mandates.

## 3 OVERVIEW OF 2016/17 BUDGET AND MTEF EXPENDITURE ESTIMATES

### 3.1 EXPENDITURE ESTIMATES

Summary of payments and estimates by programme: Cooperative Governance and Traditional Affairs

OUTCOME				Main appropriation	Adjusted appropriation	Revised estimate	MEDIUM-TERM ESTIMATES			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Administration	182,861	193,714	213,549	193,615	208,128	209,599	232,771	252,087	240,755	11.1
2. Local Governance	225,955	404,325	227,863	296,091	274,486	288,876	295,658	308,445	254,298	2.3
3. Development and Planning	102,316	114,189	134,743	176,418	139,298	138,535	156,906	123,461	124,376	13.3
4. Traditional Institutional Management	252,979	264,110	270,423	274,550	287,725	286,390	299,510	304,041	319,410	4.6
5. House of Traditional Leaders	24,117	25,201	25,515	16,988	26,165	26,390	25,312	24,204	24,415	(4.1)
<b>Total payments and estimates</b>	<b>788,228</b>	<b>1,001,639</b>	<b>872,093</b>	<b>957,661</b>	<b>935,802</b>	<b>949,790</b>	<b>1,010,156</b>	<b>1,012,238</b>	<b>963,254</b>	<b>6.4</b>

### 3.2: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	MEDIUM-TERM ESTIMATES			% change from 2015/16
R thousand	2012/ 13	2013/ 14	2014/ 15	2015/16			2016/ 17	2017/18	2018/ 19	
<b>Current payments</b>	<b>743,777</b>	<b>786,542</b>	<b>805,201</b>	<b>858,122</b>	<b>866,371</b>	<b>872,742</b>	<b>875,576</b>	<b>977,151</b>	<b>935,825</b>	<b>0.3</b>
Compensation of employees	598,853	642,331	682,268	718,507	706,343	706,214	756,366	815,046	860,427	7.1
Goods and services	144,921	144,208	122,926	139,615	160,028	166,520	119,210	162,104	75,398	(28.4)
Interest and rent on land	3	3	7	-	-	8	-	-	-	(100.0)
<b>Transfers and subsidies to:</b>	<b>28,956</b>	<b>195,729</b>	<b>35,266</b>	<b>79,518</b>	<b>42,169</b>	<b>50,357</b>	<b>106,926</b>	<b>9,994</b>	<b>10,574</b>	<b>112.3</b>
Provinces and municipalities	18,183	183,078	23,064	71,012	31,012	40,396	97,106	1,085	1,148	140.4
Departmental agencies and accounts	8	-	-	-	-	-	-	-	-	
Households	10,765	12,651	12,202	8,506	11,157	9,961	9,820	8,909	9,426	(1.4)
<b>Payments for capital assets</b>	<b>15,495</b>	<b>19,269</b>	<b>31,172</b>	<b>20,021</b>	<b>27,262</b>	<b>26,691</b>	<b>27,655</b>	<b>25,093</b>	<b>16,855</b>	<b>3.6</b>
Buildings and other fixed structures	4,107	11,831	25,072	11,700	15,285	15,241	10,004	8,084	4,813	(34.4)
Machinery and equipment	11,388	7,131	6,099	8,321	11,947	11,420	17,601	16,955	11,986	54.1
Heritage Assets	-	170	-	-	-	-	-	-	-	
Software and other intangible assets	-	137	1	-	30	30	50	54	57	66.7
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>454</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	MEDIUM-TERM ESTIMATES			% change from 2015/16
R thousand	2012/ 13	2013/ 14	2014/ 15	2015/16			2016/ 17	2017/18	2018/ 19	
Total economic classification	788,228	1,001,539	872,093	957,661	935,802	949,790	1,010,156	1,012,238	963,254	6.4

## EXPENDITURE TRENDS

The table above reflects the Departmental expenditure summary for the past three audited and the current year and over the MTEF. The Department expenditure increased from R788.222 million in 2012/13 to R872.093 million in 2014/15 financial year, representing an increase of R83.871 million. The total Departmental budget inclined by 7.9 per cent from 2015/16 revised estimates to R929.856 million in 2016/17 financial year due to additional allocations received for various priority areas.

The personnel expenditure increased from R598.863 million in 2012/13 to R682.268 million of the 2014/15 financial year, representing an increase of 13.9 per cent. This has been as a result of the continuous recruitment drive to deal with administrative matters in the Department and in the municipalities. The total allocated budget increased by 6 per cent from the 2015/16 revised estimate budget of R713.413 million due to additional funding received to compensate for inflation and other national adjustments on personnel costs.

Total expenditure on goods and services reported a decrease of R21.995 million from 2012/13 to the 2014/15 financial years. The 2016/17 financial year's allocation increased by 22.7 per cent from a revised estimate of R138.873 million in the 2015/16 financial year. This is attributed to the reprioritisation to re-direct funds to up-scale critical programmes stalled due to the unprecedented budget adjustment in the current year and the continuous intervention in municipalities.

Transfers and Subsidies expenditure reflects an increase of 17.86 per cent from R28.966 million in the 2012/13 financial year and expected to decrease by 13.2 per cent from a revised estimate of R58.668 million in 2015/16 due to the forward re-allocation of funds earmarked for water interventions in Chris Hani District municipality to the next financial year.

The total expenditure on capital assets increased from R15.495 million to R31.626 million from 2012/13 to the 2014/15 financial year due the intensification of the construction of the PDMC. The budget for 2016/17 is expected to increase by 35.8 per cent from a revised estimate of R18.894 million in the current financial year. This is attributed to the finalization of the construction of the Provincial Disaster Management Centre and the procurement of the Department ICT system.



# *Vision 2030*



Province of the  
**EASTERN CAPE**  
REPUBLIC OF SOUTH AFRICA

## **ANNUAL PERFORMANCE PLAN (2016/17- 2018/2019)**

### **PART B**

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### VISION

An integrated, capable, responsive and accountable local government and traditional institution system focusing on the needs of the community

### MISSION

To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities; capable of delivering high-quality services consistently and sustainably through local government and participatory democracy

### PROGRAMMES AND SUB-PROGRAMMES

Hereunder is a comprehensive description of the Department's Programmes and Sub-Programmes, Strategic Goal and Strategic Objectives, Performance Indicators and their Targets.

PROGRAMMES		SUB-PROGRAMMES	
1.	Administration	1.1	Office of the MEC
		1.2	Corporate Services
2.	Local Governance	2.1	Municipal Administration
		2.2	Municipal Finance
		2.3	Public Participation
		2.4	Capacity Development
		2.5	Municipal Performance Monitoring, Reporting and Evaluation
3.	Development and Planning	3.1	Spatial Planning
		3.2	Land Use Management
		3.3	Local Economic Development
		3.4	Municipal Infrastructure
		3.5	Disaster Management
		3.6	IDP Coordination
4.	Traditional Institutional Management	4.1	Traditional Institutional Administration
		4.2	Traditional Resource Administration
		4.3	Rural Development Facilitation
5.	House of Traditional Leaders	5.1	Administration of House of Traditional Leaders
		5.2	Committees and Local Houses of Traditional Leaders

### VALUES

Our values are people orientated and are based on the Batho Pele Principles:

VALUES	DEFINITION
Consultation	We always consult our customers on the level, quality and choices of the services we offer.
Quality	We set high standards geared towards effective and efficient service delivery
Equality	We shall give equal access to our services to all, with special emphasis on targeted groups.
Professionalism	We believe that our customers are entitled to be treated courteously and with the highest level of professionalism.
Highest ethical standards	We shall always maintain zero tolerance towards fraud and corruption
Staff our greatest assets	We believe that our employees are integral to the success of the Department and we will at all times endeavor to ensure that their organizational needs are satisfied
Responsiveness	We pledge to respond speedily and effectively to the needs of stakeholders and communities

# STRATEGIC GOALS AND OBJECTIVES OF THE DEPARTMENT

PROGRAMME	STRATEGIC GOALS	STRATEGIC OBJECTIVES
<u>PROGRAMME 1</u>	<u>Strategic Goal 1:</u> An enabling environment to enhance service delivery through integrated support services	<b>SO: 1</b> To promote excellence in leadership, good governance, corporate services and financial management to achieve clean administration
<u>PROGRAMME 2</u>	<u>Strategic Goal 2:</u> To strengthen municipal institutional capacity to promote governance and effective service delivery	<b>SO: 2</b> To improve effective management support on municipal administration matters within the regulatory framework <b>SO: 3</b> To promote effective financial management to municipalities for clean financial management in accordance with the applicable Acts <b>SO: 4</b> To improve public trust and credibility in local government through public participation <b>SO: 5</b> To facilitate improved functionality of 45 municipal institutions through the complete implementation of individual performance management and development systems aligned to the Organisational performance management systems <b>SO: 6</b> To improve municipal capacity assessment, capacity building and ICT through the provisioning of effective high quality management support <b>SO: 7</b> To improve municipal performance, monitoring and evaluation services through effective and coordinated hands-on support
<u>PROGRAMME 3</u>	<u>Strategic Goal 3:</u> Effective and efficient planning and development in municipalities	<b>SO: 8</b> To support 45 municipalities to achieve their statutory, social, economic and environmental obligations in respect of integrated development planning, spatial planning, land survey and cadastral information management, valuation services and land use management and administration
	<u>Strategic Goal 4:</u> Liveable, integrated cities, towns and rural areas that provide basic income security	<b>SO: 9</b> To promote economic prosperity, liveable integrated cities, towns and rural areas as well as basic income security for citizens of the Eastern Cape Province
	<u>Strategic Goal : 5</u> To have enabling viable, sustainable developmental municipalities that deliver basic services	<b>SO:10</b> To support 45 municipalities to meet their targets for basic needs services in line with their credible IDP's
<u>PROGRAMMES 4 &amp; 5</u>	<u>Strategic Goal : 6</u> An enabling service environment in traditional leadership institutions to improve socio-economic development through integrated support services	<b>SO:11</b> To create a conducive service and administrative environment for the implementation of the developmental objectives to improve the functionality of the traditional leadership institutions and socio-economic growth.
		<b>SO: 12</b> To promote traditional, cultural and customary programmes
		<b>SO:13</b> To resolve traditional leadership disputes and claims for improved social cohesion within the communities

PROGRAMME	STRATEGIC GOALS	STRATEGIC OBJECTIVES
		<b>SO:14</b> To execute effective oversight function and strategic support to the Institutions of Traditional Leadership to fulfill the constitutional requirement of recognizing the role and functions of the institutions to improve the socio-economic growth of rural communities

An enabling environment to enhance service delivery through integrated support services										
Strategic Goal 1:	Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015- 2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
				2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To promote excellence in leadership, good governance, corporate services and financial management to achieve clean administration	Clean administration outcome	Continuous Clean Administration Outcomes until 2020 and beyond.		Unqualified audit	Clean Audit	Unqualified audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit

<u>Strategic Goal 2:</u>	To strengthen municipal institutional capacity to promote governance and effective service delivery							
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015- 2020) <sup>2</sup>	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets	
			2012/13	2013/14	2014/15		2016/17	2017/18
To improve effective management support on municipal administration matters within the regulatory framework	Good governance enhanced in municipalities	45	44	45	45	45	45	39
To promote effective financial management to municipalities for clean financial management in	Municipalities with clean audit and administration opinion	45	12 unqualified audits	2 clean audits	5 clean audits	35	40	39

- <sup>2</sup> The Strategic Plan target for municipalities will change from 45 to 39 municipalities due to the amalgamation of certain municipalities during the course of the FY 2016/17

To strengthen municipal institutional capacity to promote governance and effective service delivery									
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015- 2020) <sup>2</sup>	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
accordance with the applicable Acts									
To improve public trust and credibility in local government through public participation	Ward committees implementing the ward operational plans	715	715	715	715	715	715	715	715
To facilitate improved functionality of 45 municipal institutions through the complete implementation of individual performance management and development systems aligned to the Organisational performance management systems	Well-performing municipal institutions delivering quality basic services <sup>3</sup>	45	30	32	45	45	45	39	39
To improve municipal capacity assessment, capacity building and ICT through the provisioning of effective high quality management support	Support 45 municipalities to high operative quality management. <sup>4</sup>	45	45	8	45	13	45	39	39

<sup>3</sup> Qualified, unqualified and clean audit opinions

<sup>4</sup> The target of 45 municipalities will change to 39 after the amalgamation of municipalities

<b>Strategic Goal 2:</b> To strengthen municipal institutional capacity to promote governance and effective service delivery									
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015- 2020) <sup>2</sup>	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To improve municipal performance, monitoring and evaluation services through effective and coordinated hands-on support	Municipalities institutionalised organizational performance management, monitoring and evaluation systems	45	15	45	25	15	16	15	15

<b>Strategic Goal 3:</b> Effective and efficient planning and development in municipalities									
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015- 2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To support municipalities to achieve their statutory, social, economic and environmental obligations in respect of integrated development planning, spatial planning, land survey and cadastral information management, valuation services and land use management and administration	Municipalities supported on integrated development and planning	45	45	45	45	45	45	39	39

Strategic Goal 4: Liveable, integrated cities, towns and rural areas that provide basic income security									
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To promote economic prosperity, liveable integrated cities, towns and rural areas as well as basic income security for citizens of the Eastern Cape Province	Municipalities achieved local economic development	45	27	23	23	23	6	6	6
	Job creation	46 000	35 000	35 000	37 272	37 230	42 200	45 300	50 400

Strategic Goal 5: To have enabling viable, sustainable developmental municipalities that deliver basic services									
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To support 45 municipalities to meet their targets for basic needs services in line with their credible IDP's	Municipalities delivering basic needs services	45	45	45	45	45	45	39	39

Strategic Goal 6: An enabling service environment in traditional leadership institutions to improve socio-economic development through integrated support services									
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To create a conducive service and administrative environment for the implementation of the developmental	Traditional leadership institutions functionality improved to enhance socio-economic growth	240	240	240	240	240	240	240	240

<b>Strategic Goal 6: An enabling service environment in traditional leadership institutions to improve socio-economic development through integrated support services</b>									
<b>Strategic Objective</b>	<b>Strategic Objective Indicator</b>	<b>Strategic Plan Target (2015- 2020)</b>	<b>Audited/Actual Performance</b>			<b>Estimated performance 2015/16</b>	<b>Medium-Term Targets</b>		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
objectives to improve the functionality of the traditional leadership institutions and socio-economic growth.									
To promote traditional, cultural and customary programmes	Traditions, culture and customs programmes supported (To protect and promote African myths, legends, music, dance, beliefs and convictions, dress, marriages, religion, initiation, etc)	23	7	8	5	5	2	2	2
To resolve traditional leadership disputes and claims for improved social cohesion within the communities	Traditional Leadership Institutions disputes and claims resolved <sup>5</sup>	100% (199)	41	56	52	25	100%	100%	100%
To execute effective oversight function and strategic support to the Institutions of Traditional Leadership to fulfill the constitutional	To create, enhance and promote good governance and democratic ethos within all Traditional Leadership Institutions	241 (240 Traditional Leadership Institutions 1 House of Traditional Leaders).	241	241	241	241	241	241	241

• <sup>5</sup> Estimation calculated from the Commission and PHoTL



<u>Strategic Goal 6:</u>	An enabling service environment in traditional leadership institutions to improve socio-economic development through integrated support services							
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015- 2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets	
			2012/13	2013/14	2014/15		2016/17	2017/18
requirement of recognizing the role and functions of the institutions to improve the socio-economic growth of rural communities	and within the House of Traditional Leaders.							

## 4 PROGRAMME 1: ADMINISTRATION

**PROGRAMME PURPOSE:** To give effective strategic leadership and proficient administration support services to the Department of Cooperative Governance and Traditional Affairs.

### Programme Overview

SUB-PROGRAMME		SUB-PROGRAMME PURPOSE
1.1	OFFICE OF THE MEC	To provide political direction and set policy priorities for intervention and play an oversight over the Department to ensure alignment to its mandate and mainstreaming the needs of vulnerable groups
1.2	CORPORATE SERVICES	To provide efficient and effective corporate support services to the Department

#### 4.1 SUB-PROGRAMME 1.1: OFFICE OF THE MEC

##### Strategic Objective and Annual targets for 2016/17

Strategic Objective 1 :- To promote excellence in leadership, good governance, corporate services and financial management to achieve clean administration											
Performance Indicators					Audited/Actual Performance		Estimated performance	Medium-Term Targets			
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Provincial Non-Standardized Performance Indicators and Targets											
1.1	Number of reports presented to Cabinet on delivery against all Departmental policy directives and agreements				4	4	4	4	4	4	4
Customised Sector Performance Indicators and targets											
1.2	Number of municipalities supported to roll-out gender policy framework				-	-	-	4	24	14	7

##### Quarterly Targets for 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/17			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Provincial Non-Standardized Performance Indicators and Targets							
1.1.1	Number of reports presented to Cabinet on delivery against all Departmental policy directives and agreements	Quarterly	4	1	1	1	1
Customised Sector Performance Indicators and targets							
1.2.2	Number of municipalities supported to roll-out gender policy framework	Quarterly	24	6	6	6	6

## 4.2 SUB-PROGRAMME 1.2: CORPORATE SERVICES

### Strategic Objectives and Annual targets for 2016/17

<b>Strategic Objective: 1 - To promote excellence in leadership, good governance, corporate services and financial management to achieve clean administration.</b> <b>Strategic Objective: 7 - To improve municipal performance, monitoring and evaluation services through effective and coordinated hands-on support.</b>									
Performance Indicators		Audited/Actual Performance		Estimated performance		Medium-Term Targets			
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Customised Sector Performance Indicators and targets</b>									
1.3	Number of reports compiled towards monitoring compliance with strategic / operational decisions taken by the HOD	4	4	4	4	4	4	4	4
1.4	Number of reports on registered fraud, corruption and maladministration cases investigated	100%	100%	100%	8	8	8	8	8
<b>Provincial Non Standardised Performance Indicators and targets</b>									
1.5	% (Number) of legal support referrals and litigation matters attended to	100% (154)	100%	100%	100%	100%	100%	100%	100%
1.6	Number of Statutory strategic documents submitted to Management, Audit Committee and Treasury	56	56	56	56	56	56	56	56
1.7	A reviewed Communication Action Plan in place	1	1	1	1	1	1	1	1
1.8	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars	101	115	108	99	100	100	100	100
1.9	Number of skills development interventions administered	4	4	4	4	4	4	4	4
1.10	% of received misconduct cases attended to	100%	100%	100%	100%	100%	100%	100%	100%
1.11	% progress towards implementing ICT Governance in the Department	100% (4)	100%	100%	100%	100%	100%	100%	100%
1.12	Number of reports on municipal support programmes coordinated at Metro/ District levels	4	8	8	20	24	24	24	24
1.13	Number of reports on traditional leadership support programmes coordinated at Metro/ District levels	-	-	-	8	8	8	8	8
1.14	Number of municipalities with functional IGR structures supported	13	12	12	4	8	8	8	8
1.15	Number of outreach programmes supported with technical assistance	-	-	-	-	8	8	8	8

- <sup>6</sup> This number is non-cumulative (thus an annual target of 8 which cuts across as 8 in all four quarters).

## Quarterly Targets for 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016 / 2017			
				1st	2nd	3rd	4th
Customised Sector Performance Indicators and targets							
1.3.3	Number of reports compiled towards monitoring compliance with strategic / operational decisions taken by the HOD	Quarterly	4	1	1	1	1
1.4.4	Number of reports on registered fraud, corruption and maladministration cases investigated	Quarterly	8	2	2	2	2
Provincial Non-Standardized Performance Indicators and Targets							
1.5.5	% (Number) of legal support referrals and Litigation Matters attended to	Quarterly	100%	100%	100%	100%	100%
1.6.6	Number of Statutory strategic documents submitted to Management, Audit Committee and Treasury	Quarterly	56	13	15	15	13
1.7.7	A reviewed Communication Action Plan in place	Quarterly	1	1	-	-	-
1.8.8	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars	Quarterly	100	23	25	26	26
1.9.9	Number of skills development interventions administered	Quarterly, annually	4	4	4	4	4
1.10.10	% of received misconduct cases attended to	Quarterly	100%	100%	100%	100%	100%
1.11.11	% progress towards implementing ICT Governance in the Department	Quarterly	100%	100%	100%	100%	100%
1.12.12	Number of reports on municipal support programmes coordinated at Metro/ District levels	Quarterly	24	6	6	6	6
1.13.13	Number of reports on traditional leadership support programmes coordinated at Metro/ District levels	Half yearly	8	-	4	-	4
1.14.14	Number of municipalities with functional IGR structures supported	Quarterly	8	8	8	8	8
1.15.15	Number of outreach programmes supported with technical assistance	Quarterly	8	2	2	2	2

- <sup>7</sup> Strategic planning, M&E, risk management and Internal Audit reports

### 4.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

#### 4.3.1 : Summary of Payments and estimates by Sub-Pogramme: Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Office Of The MEC	9,456	9,888	9,737	6,280	6,159	6,833	7,880	8,222	8,014	15.3
2. Corporate Services	173,405	183,826	203,812	187,334	201,969	202,766	224,891	243,865	232,741	10.9
<b>Total payments and estimates</b>	<b>182,861</b>	<b>193,714</b>	<b>213,549</b>	<b>193,615</b>	<b>208,128</b>	<b>209,599</b>	<b>232,771</b>	<b>252,087</b>	<b>240,755</b>	<b>11.1</b>

#### 4.3.2: Summary of payments and estimates by economic classification: Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>168,472</b>	<b>181,011</b>	<b>201,000</b>	<b>182,042</b>	<b>192,152</b>	<b>194,127</b>	<b>211,816</b>	<b>231,933</b>	<b>225,386</b>	<b>9.1</b>
Compensation of employees	107,160	116,141	139,059	136,939	136,781	137,340	150,636	173,131	175,920	9.7
Goods and services	61,312	64,870	61,934	45,103	55,371	56,780	61,180	58,802	49,466	7.7
Interest and rent on land	-	-	7	-	-	7	-	-	-	(100.0)
<b>Transfers and subsidies to:</b>	<b>3,170</b>	<b>5,797</b>	<b>6,365</b>	<b>3,262</b>	<b>4,413</b>	<b>4,442</b>	<b>4,464</b>	<b>3,499</b>	<b>3,702</b>	<b>0.5</b>
Departmental agencies and accounts	8	-	-	-	-	-	-	-	-	-
Households	3,162	5,797	6,365	3,262	4,413	4,442	4,464	3,499	3,702	0.5
<b>Payments for capital assets</b>	<b>11,219</b>	<b>6,906</b>	<b>5,730</b>	<b>8,311</b>	<b>11,563</b>	<b>11,030</b>	<b>16,491</b>	<b>16,655</b>	<b>11,668</b>	<b>49.5</b>
Machinery and equipment	11,219	6,769	5,730	8,311	11,563	11,030	16,491	16,655	11,668	49.5
Software and other intangible assets	-	137	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>454</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>182,861</b>	<b>193,714</b>	<b>213,549</b>	<b>193,615</b>	<b>208,128</b>	<b>209,599</b>	<b>232,771</b>	<b>252,087</b>	<b>240,755</b>	<b>11.1</b>

### Performance and Expenditure Trends

The tables above depict the programme summary and economic classification of expenditure over the past three years, the current year and the MTEF. The total expenditure increased from R182.861 million to R213.549 million from 2012/13 to 2014/15 financial years respectively and the budget forecasted to increase by 11.1 per cent in the 2016/17 financial year from the current year's revised estimates of R209.599 million.

The administrative support programme's expenditure on personnel increased from R107.160 million to R139.059 million from 2012/13 to 2014/15 respectively and is expected to increase by 9.7 per cent from a revised budget of R137.840 million in the current financial year due to anticipated filling of critical vacant posts. The expenditure on goods and services increased from R61.312 million to R61.934 million during the past three financial years representing an increase of 1 per cent due budget cuts. For 2016/17, it is expected to grow by 7.7 per cent from the revised estimate of R56.780 million due to the reprioritisation made to accommodate contractual obligations. Transfers and subsidies payments increased from R3.170 million to R6.365 million from 2012/13 to 2014/15 financial year mainly due to the increase leave gratuities paid out to deserving former employees. It is anticipated that Transfer Payments would increase by 0.5 per cent in the next financial from a revised estimate budget of R4.442 million in the current financial year.

Capital assets payment depicts a R5.035 million decrease from 2012/13 to 2014/15 and is expected to increase by 49.5 per cent from the current year's revised estimate of R11.030 million mainly due to a provision made to upgrade of the Department's ICT system and replacement of computer equipment.

## 5 PROGRAMME 2: LOCAL GOVERNANCE

**Programme Purpose:** To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.

### Programme Overview

SUB-PROGRAMME		SUB-PROGRAMME PURPOSE
2.1	Municipal Administration	To provide support services and monitor the effective municipal administration matters within the regulatory framework.
2.2	Municipal Finance	To provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with the applicable Acts.
2.3	Public Participation	To deepen democracy for better service delivery.
2.4	Capacity Development	To provide support and management services to municipalities in respect of capacity building.
2.5	Municipal Performance Monitoring, Reporting and Evaluation	To provide effective, coordinated and hands-on support to municipalities, improve performance, monitoring, reporting and evaluation services.



## 5.1 SUB-PROGRAMME 2.1: MUNICIPAL ADMINISTRATION

### Strategic objective and annual targets for 2016/17

Strategic Objective: 2 - To improve effective management support on municipal administration matters within the regulatory framework									
Performance Indicators		Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
Provincial Non-Standardized Performance Indicators and Targets									
2.1	Number of municipalities assessed in terms of complying with relevant legislation and <b>B2B</b> action plan	44	45	45	45	39	39	39	39
2.2	Percentage of municipalities whose section 12 notices have been amended	15	10	100%	100%	100%	100%	100%	100%
2.3	Percentage of municipalities given intensive support to restore proper functioning	6	3	100%	100%	100%	100%	100%	100%
2.4	Number of municipalities disestablished and established	-	-	-	-	4	-	-	-

#### Quarterly Targets 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/17			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Provincial Non-Standardized Performance Indicators and Targets							
2.1.1	Number of municipalities assessed in terms of complying with relevant legislation and <b>B2B</b> action plan	Quarterly	39	10	14	10	5
2.2.2	Percentage of municipalities whose section 12 notices have been amended	Quarterly	100%	100%	100%	100%	100%
2.3.3	Percentage of municipalities given intensive support to restore proper functioning	Quarterly	100%	100%	100%	100%	100%
2.4.4	Number of municipalities disestablished and established	Quarterly	4	4	4	4	4

## 5.2 SUB-PROGRAMME 2.2: MUNICIPAL FINANCE

### Strategic objective and annual targets for 2016/17

Strategic Objective: 3 - To promote effective financial management to municipalities for clean financial management in accordance with the applicable Acts								
Performance Indicators		Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Customised Sector Performance Indicators and Targets								
2.5	Number of municipalities monitored on the implementation of Audit Response Plan based on the 2014/2015 audit outcomes (Sub-outcome 3 Action 4)	60% (27)	62% (28)	67% (30)	36% (16)	41% (16)	54% (21)	67 %% (26)
2.6	Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)	15% (7)	56% (25)	62% (28)	69% (31)	82% (32)	85% (33)	87% (34)
Provincial Non-Standardized Performance Indicators and Targets								
2.7	Number of municipalities monitored on the submission of annual and oversight reports	45	45	45	45	45	45	45
2.8	Number of municipalities with established and functional Financial Oversight Structures	45	45	45	45	39	39	39

## Quarterly Targets 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/17			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 9 Performance Indicators and Targets							
2.5.5	Number of municipalities monitored on the implementation of Audit Response Plan based on the 2014/2015 audit outcomes (Sub-outcome 3 Action 4)	Annual	41% (16)	-	-	41% (16)	-
2.6.6	Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)	Quarterly	82% (32)	-	-	-	82% (32)
Provincial Non-Standardized Performance Indicators and Targets							
2.7.7	Number of municipalities monitored on the submission of annual and oversight reports	Quarterly	45	45	-	-	-
2.8.8	Number of municipalities with established and functional Financial Oversight Structures	Quarterly	39	4	10	13	12

### 5.3 SUB-PROGRAMME 2.3: PUBLIC PARTICIPATION

#### Strategic objective and annual targets for 2016/17

Strategic Objective: 2 - To improve effective management support on municipal administration matters within the regulatory framework.								
Strategic Objective: 4 - To improve public trust and credibility in local government through public participation.								
Performance Indicators		Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Provincial Non-Standardized Performance Indicators Targets								
2.9	Number of municipalities supported with community participation and citizen empowerment partnerships	-	-	-	20	25	30	32
2.10	Number of municipalities supported to have functional public participation units	-	-	-	25	30	25	26
2.11	Number of municipalities supported to have functional ward committees	-	-	-	25	25	35	36
2.12	Number of CDWP cases resolved	-	-	-	507	507	507	507
2.13	% of elections and bi-elections supported	100%	100%	100%	100%	100%	100%	100%
2.14	% (Number) of municipalities supported to respond promptly to all service delivery complaints	-	100%	100%	100%	100%	100%	100%

#### Quarterly Targets 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Provincial Non-Standardized Performance indicators Targets							
2.9.9	Number of municipalities supported with community participation and citizen empowerment partnerships	Quarterly	25	3	10	7	5
2.10.10	Number of municipalities supported to have functional public participation units	Quarterly	30	3	15	7	5
2.11.11	Number of municipalities supported to have functional ward committees	Quarterly	25	3	10	7	5
2.12.12	Number of CDWP cases resolved	Quarterly	507	127	127	127	126
2.13.13	% of elections and bi-elections supported	Quarterly	100%	100%	100%	100%	100%
2.14.14	% (Number) of municipalities supported to respond promptly to all service delivery complaints	Quarterly	100%	25%	25%	25%	25%

## 5.4 SUB-PROGRAMME 2.4: MUNICIPAL CAPACITY BUILDING

### Strategic objective and annual targets for 2016/17

Strategic Objective: 5 - To facilitate improved functionality of 45 municipal institutions through the complete implementation of individual performance management and development systems aligned to the organisational performance management systems									
Performance Indicators		Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
<b>Sector customised Performance Indicators and Targets</b>									
2.15	Number of municipalities monitored to comply with MSA regulations	45	45	45	45	45	45	45	45
<b>Provincial Non-Standardized Performance Indicators and Targets</b>									
2.16	Number of municipalities monitored in the submission of Workplace Skills Plan (WSP) to LGSETA	45	45	45	45	45	45	45	45
2.17	Number of municipalities supported in reviewing integrated HR Plans	12	12	6	6	6	6	6	6
2.18	Number of municipalities monitored in the submission of Employment Equity Reports to Department of Labour annually	45	16	45	45	45	45	45	45
2.19	Number of municipalities supported in aligning their reviewed organograms with IDP's	6	10	10	10	6	6	6	6
2.20	% (Number) of new Councillors that had undergone training on Councillor Induction Programme (CIP)	-	-	-	-	100%	100%	100%	100%

### Quarterly Targets 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Sector customised Performance Indicators and Targets</b>							
2.15.15	Number of municipalities monitored to comply with MSA regulations	Quarterly	45	45	45	45	45
<b>Provincial Non-Standardized Performance Indicators and Targets</b>							
2.16.16	Number of municipalities monitored in the submission of Workplace Skills Plan (WSP) to LGSETA	Quarterly	45	-	45	-	-
2.17.17	Number of municipalities supported in reviewing integrated HR Plans	Quarterly	6	1	2	2	1
2.18.18	Number of municipalities monitored in the submission of Employment Equity Reports to Department of Labour annually	Quarterly	45	-	-	20	25
2.19.19	Number of municipalities supported in aligning their reviewed organograms with IDP's	Quarterly	6	1	2	2	1

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.20.20	% (Number) of new Councillors that had undergone training on Councillor Induction Programme (CIP)	Quarterly	100%	-	-	100%	-

## 5.5 SUB-PROGRAMME 2.5: MUNICIPAL PERFORMANCE MONITORING, REPORTING AND EVALUATION

### Strategic objectives and annual targets for 2016/17

<b>Strategic Objective: 5</b> - To facilitate improved functionality of 45 municipal institutions through the complete implementation of individual performance management and development systems aligned to the organisational performance management systems.									
<b>Strategic Objective: 6</b> - To improve municipal capacity assessment, capacity building and ICT through the provisioning of effective high quality management support.									
<b>Strategic Objective: 7</b> - To improve municipal performance, monitoring and evaluation services through effective and coordinated hands-on support									
Performance Indicators		Audited/Actual Performance		Estimated performance		Medium-Term Targets			
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Sector customised Performance Indicators and Targets</b>									
2.21	Number of municipalities supported to institutionalise Performance Management System (PMS)	15	45	25	15	16	15	15	15
2.22	Number of Municipal Performance Report compiled as per the requirements of s47 of the MSA	1	1	1	1	1	1	1	1
2.23	% of municipalities supported to submit signed Performance Agreements for employed Section 54A and 56 managers	-	-	-	100%	100%	100%	100%	100%
<b>Provincial Non - Standardized Performance Indicators Targets</b>									
2.24	Number of reports compiled on municipal support programmes	3	4	4	4	4	4	4	4
2.25	Number of municipalities identified to be assessed	45	-	44	13	24	45	45	45
2.26	Number of consolidated monitoring reports on support programmes compiled (Outcome 9)	4	4	4	4	4	1	1	1
2.27	Number of Evaluation reports compiled	1	1	1	1	1	1	1	1
2.28	Number of M & E strategic guidelines reviewed	-	-	-	-	1	-	-	-
2.29	% of municipalities supported in having functional ICT systems	-	8	100%	100%	100%	100%	100%	100%
2.30	% of assessment tools reviewed	-	100%	100%	100%	100%	100%	100%	100%

## Quarterly Targets 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Sector customised Performance Indicators and Targets</b>							
2.21.21	Number of municipalities supported to institutionalise Performance Management System (PMS)	Quarterly	16	5	4	4	3
2.22.22	Number of Municipal Performance Report compiled as per the requirements of s47 of the MSA	Annual	1	-	-	1	-
2.23.23	% of municipalities supported to submit signed Performance Agreements for employed Section 54A and 56 managers	Quarterly	100%	-	60%	30%	10%
<b>Provincial Non - Standardized Performance Indicators Targets</b>							
2.24.24	% Number of reports compiled on municipal support programmes	Quarterly	4	1	1	1	1
2.25.25	Number of municipalities identified to be assessed	Quarterly	24	7	7	10	- <sup>10</sup>
2.26.26	Number of consolidated monitoring reports on support programmes compiled (Outcome 9)	Quarterly	4	1	1	1	1
2.27.27	Number of evaluation reports compiled	Annually	1	-	-	1	-
2.28.28	Number of M & E strategic guidelines reviewed	Annually	1	-	-	-	1
2.29.29	% of municipalities supported in having functional ICT systems	Annually	100%	100%	100%	100%	100%
2.30.30	% of assessment tools reviewed	Annually	100%	100%	100%	100%	100%

- 8 Percentage status maintained because submission of Performance Agreements happens all year round as new officials are appointed. The Department cannot anticipate when and how many new officials will be appointed during the course of the financial year.
- 9 Number of reports compiled on support programmes: Municipalities to be supported cannot be anticipated hence reports are compiled.
- 10 One (1) Report compiled in the 4th quarter.



## 5.6 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Expenditure estimates

#### 5.6.1: Summary of payments and estimates by sub-programme: Local Governance

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Municipal Administration	26,308	23,053	17,847	61,115	38,988	38,611	31,138	43,437	19,359	(19.4)
2. Municipal Finance	30,813	189,389	20,220	53,400	54,619	69,344	57,561	58,949	17,180	(17.0)
3. Municipal Public Participation	114,376	121,887	137,457	137,878	139,652	139,945	162,270	158,857	168,100	16.0
4. Capacity Building	7,018	6,976	7,083	6,040	6,540	6,323	9,648	7,996	8,236	52.6
5. Municipal Performance Monitoring, Reporting and Evaluation	47,440	63,020	45,256	37,658	34,687	34,653	35,041	39,205	41,423	1.1
<b>Total payments and estimates</b>	<b>225,955</b>	<b>404,325</b>	<b>227,863</b>	<b>296,091</b>	<b>274,486</b>	<b>288,876</b>	<b>295,658</b>	<b>308,445</b>	<b>254,298</b>	<b>2.3</b>

#### 5.6.2: Summary of payments and estimates by economic classification: Local Governance

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>212,286</b>	<b>226,356</b>	<b>210,021</b>	<b>295,079</b>	<b>273,444</b>	<b>277,854</b>	<b>238,552</b>	<b>307,360</b>	<b>253,150</b>	<b>(14.1)</b>
Compensation of employees	173,974	191,637	188,050	215,353	198,983	198,117	212,154	228,791	244,370	7.1
Goods and services	38,312	34,719	21,971	79,725	74,461	79,737	26,398	78,569	8,779	(66.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13,500</b>	<b>177,696</b>	<b>17,842</b>	<b>1,012</b>	<b>1,012</b>	<b>11,012</b>	<b>57,106</b>	<b>1,085</b>	<b>1,148</b>	<b>418.6</b>
Provinces and municipalities	13,500	177,696	17,842	1,012	1,012	11,012	57,106	1,085	1,148	418.6
<b>Payments for capital assets</b>	<b>169</b>	<b>273</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	169	273	-	-	30	10	-	-	-	(100.0)
<b>Total economic classification</b>	<b>225,955</b>	<b>404,325</b>	<b>227,863</b>	<b>296,091</b>	<b>274,486</b>	<b>288,876</b>	<b>295,658</b>	<b>308,445</b>	<b>254,298</b>	<b>2.3</b>

### Performance and Expenditure Trends

The tables above show the programme summary and economic classification of payments over the past three years, current year and the MTEF. The total expenditure increased from R225.955 million to R227.863 million from 2012/13 to the 2014/15 financial years respectively and the budget is forecasted to increase by 2.3 per cent in the 2016/17 financial year from the current year's revised estimates of R209.599 million.

The programme's payments towards employee remuneration increased from R173.974 million to R188.050 million from 2012/13 to 2014/15 financial years respectively and it's projected to increase by 7.1 per cent in 2015/16 financial year from a revised estimate of R198.983 million in the current year in line with the CPX. The spending on Goods and Services went down from R38.312 million to R21.971 million during the past three years and it is anticipated to decrease by 66.5 per cent in 2016/17 financial year from a revised estimated budget of R74.461 million in the current year.

This is due to the reprioritisation of Transfer Payments funds for the amalgamation of municipalities as well as the reclassification of funds for the payment of Eskom on behalf of municipalities in financial distress. Transfers and Subsidies payments increased from R13.500 million to R17.842 million between 2012/13 and 2014/15 financial year mainly due to the expenditure relating to the Local Government Elections. It is anticipated that Transfer Payments would increase by 418.6 per cent in the coming year from a revised estimate budget of R1.025 million in the 2015/16 financial year due to additional funding in support of the upcoming Local Government Elections as well as the reclassification of funds from Goods and Services to assist financially struggling municipalities.

## 6 PROGRAMME 3: DEVELOPMENT AND PLANNING

**Programme Purpose:** To render support services regarding integrated planning and development in municipalities.

### Programme Overview

Sub-Programme		Sub-Programme Purpose
3.1	Spatial Planning	To support municipalities with spatial planning.
3.2	Land Use Management	To support municipalities with effective and efficient land use management and administration.
3.3	Local Economic Development	To provide seamless and integrated local economic development facilitation.
3.4	Municipal Infrastructure	To build efficient social infrastructure to support service delivery.
3.5	Disaster Management	To improve disaster prevention, mitigation and responses.
3.6	IDP Coordination	To provide support for effective and efficient municipal integrated development planning.

## 6.1 Sub-Programme 3.1: Spatial Planning

### Strategic objective and annual targets for 2016/17

<b>Strategic Objective: 8 - To support 45 municipalities to achieve their statutory, social, economic and environmental obligations in respect of integrated development planning, spatial planning, land survey and cadastral information management, valuation services and land use management and administration</b>									
<b>Performance Indicators</b>		<b>Audited/Actual Performance</b>			<b>Estimated performance 2015/16</b>	<b>Medium-Term Targets</b>			
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	
<b>Sector customised Performance Indicators and Targets</b>									
<b>3.1</b>	Number of district municipalities supported with the implementation of SPLUMA	-	-	-	1	6	1	1	
<b>3.2</b>	% progress of completion of white paper (Provincial SPLUM Legislation) and Draft Bill <sup>11</sup>	-	-	-	-	50%	-	-	
<b>Provincial Non-standardized Performance Indicators and Targets</b>									
<b>3.3</b>	% of land development applications processed (LUMS)	100%	100%	100%	25%	100%	100%	100%	
<b>3.4</b>	% progress towards a Reviewed Provincial Spatial Development Plan <sup>12</sup>	-	-	-	-	100%	-	-	
<b>3.5</b>	Number of district municipalities supported with the implementation of GIS	-	-	-	-	6	-	-	

<sup>11</sup> A complete document for the fy 2016/17

• <sup>12</sup> Provincial Spatial Development Plan in place

## Quarterly Targets 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016 / 2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Sector customised Performance Indicators and Targets</b>							
3.1.1	Number of district municipalities supported with the implementation of SPLUMA	Quarterly	6	6	6 <sup>13</sup>	6	6
3.2.2	% progress of completion of White Paper (Provincial SPLUM Legislation) and Draft Bill	Quarterly	50%	10%	10%	10%	20%
<b>Provincial Non-standardized Performance Indicators and Target</b>							
3.3.3	% of land development applications from municipalities processed in order to implement their Land Use Management Systems (LUMS)	Quarterly	100%	100%	100%	100%	100%
3.4.4	% progress towards a Reviewed Provincial Spatial Development Plan	Quarterly	100%	25%	25%	25%	25%
3.5.5	Number of district municipalities supported with the implementation of GIS	Quarterly	6	6	6 <sup>14</sup>	6	6

KPI's 3.2.2 & 3.4.4 are being carried out in collaboration with other Departments and the Legislature. As a consequence we do not have full control over the processes.

- <sup>13</sup> Non-cumulative target
- <sup>14</sup> Non-cumulative target

## 6.2 SUB-PROGRAMME 3.2: LAND USE MANAGEMENT

### Strategic objective and annual targets for 2016/17

<b>Strategic Objective: 8</b> - To support 45 municipalities to achieve their statutory, social, economic and environmental obligations in respect of integrated development planning, spatial planning, land survey and cadastral information management, valuation services and land use management and administration									
Performance Indicators		Audited/Actual Performance		Estimated performance		Medium-Term Targets			
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
<b>Sector customised Performance Indicators and Targets</b>									
3.6	Number of municipalities monitored to comply with MPRA	39	39	39	9	9	9	9	9
<b>Provincial Non-Standardized Performance Indicators and Targets</b>									
3.7	Number of district municipalities supported to submit their land needs plans to unblock the release of land for development purposes	8	8	7	1	5	3		-
3.8	Number of district municipalities supported to conduct cadastral surveys for access to land rights	1	1	2	2	2	2		2
3.9	% of land development applications submitted for approval by Competent Authority	100%	100%	100%	100%	100%	100%		100%

### Quarterly Targets 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Sector customised Performance Indicators and Targets							
3.6.6	Number of municipalities that are monitored to comply with MPRA	Quarterly	9	2	3	2	2
Provincial Non-Standardized Performance Indicators and Targets							
3.7.7	Number of district municipalities supported to submit their land needs plans to unblock the release of land for development purposes	Quarterly	5	5	5 <sup>15</sup>	5	5
3.8.8	Number of district municipalities supported to conduct cadastral surveys for access to land rights	Quarterly	2	2	16 <sup>2</sup>	2	2
3.9.9	% of land development applications submitted for approval by Competent Authority	Quarterly	100%	100%	100%	100%	100%

<sup>15</sup> Non-accumulative target

<sup>16</sup> Non-accumulative target

### 6.3 SUB-PROGRAMME 3.3: LOCAL ECONOMIC DEVELOPMENT

#### Strategic objective and annual targets for 2016/17

Strategic Objective: 9 - To promote economic prosperity, liveable integrated cities, towns and rural areas as well as basic income security for citizens of the Eastern Cape Province								
Performance Indicators		Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sector Customised Performance Indicator and Target								
3.10	Number of work opportunities created through the CWP	35 000	35 000	37 000	42 200	42 000	45 000	50 000
3.11	Number of municipalities supported to develop and implement Local Economic Development Strategies	6	8	7	8	8	8	8
3.12	Number of municipalities monitored to reduce cost of doing business through Red Tape intervention	-	-	-	6	6	6	6
Provincial Non-Standardized Performance Indicators and Targets								
3.13	Number of LED partnerships supported to promote strategic municipal and regional collaboration	7	7	12	12	10	10	10
3.14	Number of municipalities supported to supplement LED capacity	27	23	23	23	6	6	6
3.15	Number of towns supported to promote the revitalisation programme	5	7	7	7	7	7	7
3.16	Number of urban nodes supported to promote Integrated Urban Development Programme(IUDP)	0	0	7	7	7	7	7
3.17	Number of EPWP work opportunities created through CWP	0	0	272	230	200	300	400

## Quarterly Targets 2016/17

Performance Indicator		Reporting period	Annual target 2016/17	Quarterly Targets 2016/17			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Sector Customised Performance Indicator and Target</b>							
3.10.10	Number of work opportunities created through the CWP	Quarterly	42 000	38 000	39 000	41 200	42 000
3.11.11	Number of municipalities supported to develop and implement Local Economic Development Strategies	Quarterly	8	178	8	8	8
3.12.12	Number of Municipalities monitored to reduce cost of doing business through Red Tape intervention	Quarterly	186	6	6	6	6
<b>Provincial Non-Standardized Performance Indicators and Targets</b>							
3.13.13	Number of LED partnerships supported to promote strategic municipal and regional collaboration	Quarterly	10	1910	10	10	10
3.14.14	Number of municipalities supported to supplement LED capacity	Quarterly	206	6	6	6	6
3.15.15	Number of towns supported to promote the revitalisation programme	Quarterly	217	7	7	7	7
3.16.16	Number of urban nodes supported to promote Integrated Urban Development Programme (IUDP)	Quarterly	227	7	7	7	7
3.17.17	Number of EPWP work opportunities created through CWP	Quarterly	200	100	150	23200	200

- <sup>17</sup> All Quarters are non-cumulative targets
- <sup>18</sup> All Quarters are non-cumulative targets
- <sup>19</sup> All Quarters are non-cumulative targets
- <sup>20</sup> All Quarters are non-cumulative targets
- <sup>21</sup> All Quarters are non-cumulative targets
- <sup>22</sup> All Quarters are non-cumulative targets
- <sup>23</sup> Annual target will be achieved in the 3<sup>rd</sup> quarter and the maintaining of the target in the 4<sup>th</sup> quarter (progressive target)



## 6.4 SUB-PROGRAMME 3.4: MUNICIPAL INFRASTRUCTURE

### Strategic objective and annual targets for 2016/17

Strategic Objective: 10 - To support 45 municipalities to meet their targets for basic needs services in line with their credible IDP's								
Performance Indicators		Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sector customised Performance Indicators and Targets								
3.18	Number of functional coordinating structures for infrastructure development and service delivery	4	4	4	28	28	28	28
3.19	Number of municipalities assessed against service delivery bench marks	-	-	9	45	45	45	45
3.20	Number of municipalities supported in the implementation of B2B Service Delivery Projects	-	-	-	-	16	16	16
3.21	Number of municipalities monitored on transfer allocations for supporting the provision of infrastructure services	-	-	-	-	1	-	-
3.22	Number of municipalities supported to implement indigent policies	45	45	42	42	42	42	42
Provincial Performance Indicators and Targets								
3.23	Number of municipalities supported on households to access free basic services (i.e. Water, Sanitation, Electricity, Refuse Removal)	45	45	42	42	42	42	42

## Quarterly Targets 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/17			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Sector Customised Performance Indicators and Targets							
3.18.18	Number of functional coordinating structures for infrastructure development and service delivery	Quarterly	28	7	7	7	7
3.19.19	Number of municipalities assessed against service delivery benchmarks	Quarterly	45	45	45	45 <sup>24</sup>	45
3.20.20	Number of municipalities monitored and supported with the implementation of B2B Service Delivery Projects	Quarterly	16	16	16	16 <sup>25</sup>	16
3.21.21	Number of municipalities monitored on transfer allocations for supporting the provision of infrastructure services.	Quarterly	1	1	1	1 <sup>26</sup>	1
3.22.22	Number of municipalities supported to implement indigent policies	Quarterly	42	10	12	10	10
Provincial Performance Indicators and Targets							
3.23.23	Number of municipalities supported on households to access free basic services (i.e. Water, Sanitation, Electricity, Refuse Removal)	Quarterly	42	10	12	10	10

- 
- <sup>24</sup> Quarters are non-cumulative targets
  - <sup>25</sup> Quarters are non-cumulative targets
  - <sup>26</sup> Quarters are non-cumulative targets

## 6.5 SUB-PROGRAMME 3.5: DISASTER MANAGEMENT

### Strategic objectives and annual targets for 2016/17

Strategic objective: 10 - To support 45 municipalities to meet their targets for basic needs services in line with the credible IDP's								
Performance Indicators		Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sector Customised Performance Indicators and Targets								
3.24	Number of functional Municipal Disaster Management Centres	-	-	-	8	21	8	8
3.25	Number of Functional Fire Brigade Services	-	-	-	8	21	8	8
Provincial Performance Indicators and Targets								
3.26	Number of reports produced in the installation of Disaster Management ICT	100%	50%	4	2	3	4	4

### Quarterly Targets 2016/17

Performance Indicator		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Sector Customised Performance Indicators and Targets							
3.24.24	Number of functional Municipal Disaster Management Centres	Quarterly	21	4	3	6	8
3.25.25	Number of Functional Fire Brigade Services	Quarterly	21	4	3	6	8
Provincial Performance Indicators and Targets							
3.26.26	Number of reports produced in the installation of Disaster Management ICT	Quarterly	3	-	1	1	1

## 6.6 SUB-PROGRAMME 3.6: IDP COORDINATION

### Strategic objective and annual targets for 2016/17

<b>Strategic Objective: 8 – To support 45 municipalities to achieve their statutory, social, economic and environment obligations in respect of integrated development planning, spatial planning, land survey and cadastral information management; evaluation services and land use management and administration.</b>									
Performance Indicators			Audited/Actual Performance			Estimated performance	Medium-Term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Sector customised Performance Indicators and Targets</b>									
3.27	Number of municipalities supported with the development of legally compliant IDPs		45	45	45	45	45	45	45

### Quarterly Targets 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Sector customised Performance Indicators and Targets</b>							
3.27.27	Number of municipalities supported with the development of legally compliant IDPs	Annual	45	45	27/45	45	45

- 
- <sup>27</sup> Non-cumulative target – targets will change due to amalgamation process

## 6.7 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Expenditure estimates

#### 6.7.1 : Summary of payments and estimates by sub-programme: Development and Planning

Outcome				Main appropriation	Adjusted appropriation	Revised estimate				% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Spatial Planning	10,418	11,870	14,086	13,329	13,077	12,763	19,933	18,050	18,496	56.2
2. Development Admin/Land Use Management	22,993	24,063	23,590	22,166	22,641	22,567	24,935	27,246	28,054	10.5
3. IDP Co-Ordination	6,961	8,119	6,786	5,467	6,707	6,784	6,290	6,683	7,004	(7.3)
4. Led And Planning	25,482	26,588	28,018	23,651	22,214	22,601	22,648	23,282	24,021	0.2
5. Municipal Infrastructure	21,929	24,052	25,378	91,829	51,559	50,449	61,591	26,468	27,622	22.1
6. Disaster Management	14,533	19,497	36,885	19,976	23,100	23,371	21,508	21,732	19,179	(8.0)
<b>Total payments and estimates</b>	<b>102,316</b>	<b>114,189</b>	<b>134,743</b>	<b>176,418</b>	<b>139,298</b>	<b>138,535</b>	<b>156,906</b>	<b>123,461</b>	<b>124,376</b>	<b>13.3</b>

#### 6.7.2 : Summary of payments and estimates by economic classification: Development And Planning

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>96,958</b>	<b>103,710</b>	<b>108,721</b>	<b>100,485</b>	<b>99,723</b>	<b>99,579</b>	<b>110,556</b>	<b>119,572</b>	<b>124,002</b>	<b>11.0</b>
Compensation of employees	77,632	82,363	91,344	94,235	90,300	90,063	98,565	111,690	119,295	9.4
Goods and services	19,325	21,347	17,377	6,250	9,423	9,516	11,991	7,882	4,706	26.0
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4,677</b>	<b>5,382</b>	<b>5,222</b>	<b>70,000</b>	<b>30,000</b>	<b>29,384</b>	<b>40,000</b>	-	-	<b>36.1</b>
Provinces and municipalities	4,677	5,382	5,222	70,000	30,000	29,384	40,000	-	-	36.1
<b>Payments for capital assets</b>	<b>681</b>	<b>5,097</b>	<b>20,800</b>	<b>5,933</b>	<b>9,575</b>	<b>9,572</b>	<b>6,350</b>	<b>3,889</b>	<b>374</b>	<b>(33.7)</b>
Buildings and other fixed structures	681	5,009	20,688	5,923	9,508	9,508	5,500	3,535	-	(42.2)
Machinery and equipment	-	88	111	10	37	34	800	300	317	2252.9
Software and other intangible assets	-	-	1	-	30	30	50	54	57	66.7
<b>Total economic classification</b>	<b>102,316</b>	<b>114,189</b>	<b>134,743</b>	<b>176,418</b>	<b>139,298</b>	<b>138,535</b>	<b>156,906</b>	<b>123,461</b>	<b>124,376</b>	<b>13.3</b>

### Performance and Expenditure Trends

The tables above depict the programme summary and economic classification of spending over the past three years, the current year and a forecast for the MTEF. The programme recorded a considerable rise in total spending R102.316 million to R134.74 million from 2012/13 to the 2014/15 financial years respectively and it is forecasted to increase by 13.3 per cent in the coming financial year from the current year's estimated budget of R138.535 million due to additional allocations for the implementation of SPLUMA as well the carried forwards of funds for the Chris Hani Water Intervention Projects.

The programme's spending on Personnel increased by a sizeable R13.712 million over the past three financial years and estimated to grow by only 9.4 per next year from a revised estimated budget of R90.300 million in the current financial year due to the anticipated filling of critical vacant positions. The spending on Goods and Services showed a downward trend and decreased from R19.325 million to R17.377 million during the past three financial years, and expected to increase by 26 per cent in the coming financial year from the revised expected expenditure of R9.516 million in the current year due to additional funding received for the implementation of SPLUMA. The Transfers and Subsidies Payments decreased by R0.545 million in the past three years and forecasted to decrease by 36.1 per cent due to the carry forward of once-off fund earmarked for water interventions at the Chris Hani District Municipality.

Payment for Capital Assets increased sharply from R681 thousand to R20.800 million between 2012/13 and 2014/15 financial years and projected to decrease from the current year's revised estimate budget of R9.575 million to R6.350 million in 2016/17 due to the scaling down of the construction of the Provincial Disaster Management Centre.

## 7. PROGRAMME 4: TRADITIONAL INSTITUTION MANAGEMENT

**Programme Purpose:** To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.

### Programme Overview

SUB-PROGRAMME		SUB-PROGRAMME PURPOSE
4.1	Traditional Institutional Administration	To conduct traditional leadership research and policy development, and to provide administrative, capacity building and financial management support to traditional leadership institutions.
4.2	Traditional Resource Administration	To provide administrative and infrastructural support to traditional leadership institutions.
4.3	Rural Development Facilitation	To facilitate traditional community development initiatives.

## 7.1 SUB-PROGRAMME 4.1: TRADITIONAL INSTITUTIONAL ADMINISTRATION

### Strategic objective and annual targets for 2016/17

<b>Strategic Objective: 11</b> - To create a conducive service and administrative environment for the implementation of the developmental objectives to improve the functionality of the traditional leadership institutions and socio-economic growth. <b>Strategic Objective: 12</b> - To promote traditional, cultural and customary programmes. <b>Strategic Objective: 13</b> - To resolve traditional leadership disputes and claims for improved social cohesion within the communities.									
Performance Indicators			Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
<b>Provincial Performance Indicators and Targets</b>									
4.1	% of records of decision and affidavits for litigation compiled within the specified timeframe		-	-	-	-	100%	100%	100%
4.2	Number of archival documents produced within the specified timeframe		-	-	-	-	4	4	4
4.3	Number of capacity building interventions administered for traditional leaders		4	4	4	4	4	4	4
4.4	Number of voter education sessions conducted for election of members of the House of Traditional Leaders and Traditional Councils		-	-	-	-	3	-	-
4.5	Number of policies for Traditional Leadership Institutions developed		4	2	2	1	1	1	1
4.6	Number of pieces of legislation amended for improved governance		-	2	1	-	-	-	1
4.7	Number of research reports on heritage of traditional leadership institutions conducted		-	2	1	1	-	1	1
4.8	Number of research reports on genealogies of royal families conducted		14	12	20	8	10	10	10
4.9	Number of consolidated financial oversight reports on traditional councils.		196	4	4	3	4	4	4

### Quarterly Targets 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Provincial Performance Indicators and Targets</b>							
4.1.1	% of records of decision and affidavits for litigation compiled within the specified timeframe.	Quarterly	100%	25%	25%	25%	25%
4.2.2	Number of archival documents produced within the specified timeframe.	Quarterly	4	1	1	1	1



Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.3.3	Number of capacity building interventions administered for traditional leaders	Quarterly	4	1	1	1	1
4.4.4	Number of voter education sessions conducted for election of members of the House of Traditional Leaders and Traditional Councils	Quarterly	3	-	1	1	1
4.5.5	Number of policies for Traditional Leadership Institutions developed	Quarterly	1	-	1	-	-
4.6.6	Number of pieces of legislation amended for improved governance	-	-	-	-	-	-
4.7.7	Number of research reports on heritage of traditional leadership institutions conducted	-	-	-	-	-	-
4.8.8	Number of research reports on genealogies of royal families conducted	Quarterly	10	3	3	2	2
4.9.9	Number of consolidated financial oversight reports on traditional councils	Quarterly	4	1	1	1	1

## 7.2 SUB-PROGRAMME 4.2: TRADITIONAL RESOURCE ADMINISTRATION

### Strategic objective and annual targets for 2016/17

<b>Strategic Objective: 11</b> - To create a conducive service and administrative environment for the implementation of the developmental objectives to improve the functionality of the traditional leadership institutions and socio-economic growth.							
<b>Strategic Objective: 12</b> - To promote traditional, cultural and customary programmes.							
<b>Strategic Objective: 13</b> - To resolve traditional leadership disputes and claims for improved social cohesion within the communities.							
Performance Indicators		Audited/Actual Performance		Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15	2016/17	2017/18	2018/19
<b>Provincial Performance Indicators and Targets</b>							
<b>4.10</b>	Number of reports on Traditional Leadership Institutions supported with resources	4	4	4	4	4	4
<b>4.11</b>	Number of reports on traditional leadership institutions constructed	2	4	4	4	4	4
<b>4.12</b>	% of received claims and disputes finalized	100%	100%	100%	100%	100%	100%

## Quarterly Targets 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Provincial Performance Indicators and Targets							
4.10.10.	Number of reports on Traditional Leadership Institutions supported with resources	Quarterly	4	1	1	1	1
4.11.11	Number of reports on traditional leadership institutions constructed	Quarterly	4	1	1	1	1
4.12.12	% of received claims and disputes finalized	Quarterly	100%	100%	100%	100%	100%

## 7.3 SUB-PROGRAMME 4.3: RURAL DEVELOPMENT FACILITATION

### Strategic Objective and Annual targets for 2016/17

<b>Strategic Objective: 11 - To execute effective oversight function and provide the required strategic support to the Institutions of Traditional Leadership to fulfill the constitutional requirement of recognizing the role and functions of the institutions to improve the socio-economic growth of rural communities</b>							
<b>Strategic Objective: 12 - To promote traditional, cultural and customary programmes.</b>							
<b>Performance Indicators</b>		<b>Audited/Actual Performance</b>		<b>Estimated performance 2015/16</b>		<b>Medium-Term Targets</b>	
		2012/13	2013/14	2014/15		2016/17	2017/18 2018/19
<b>Sector customised Performance Indicators and Targets</b>							
4.13	Number of CWP committees monitored on participation of traditional leaders	19	17	26	27	20	25 30
<b>Provincial Performance Indicators and Targets</b>							
4.14	Number of Traditional Councils supported on formulation of development plans.	25	18	10	8	8	8
4.15	Number of reports on Traditional Leadership Institutions supported through partnerships	20	4	4	4	4	4

## Quarterly Targets 2016/17

Performance Indicators		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Sector customised Performance Indicators and Targets							
4.13.13	Number of CWP committees monitored on participation of traditional leaders	Quarterly	20	4	6	6	4
Provincial Performance Indicators and Targets							
4.14.14	Number of Traditional Councils supported on formulation of development plans.	Quarterly	8	-	2	4	2
4.15.15	Number of reports on Traditional Leadership Institutions supported through partnerships	Quarterly	4	1	1	1	1

## 7.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Expenditure estimates

#### 7.4.1 Summary of payments and estimates by sub-programme: Traditional Institutional Management

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Traditional Resource Administration	245,259	255,588	261,702	245,956	255,718	254,302	267,889	267,209	282,602	5.3
2. Rural Development Facilitation	7,720	8,522	8,721	8,552	8,552	8,915	10,151	12,752	13,099	13.9
3. Traditional Institutional Administration	-	-	-	20,042	23,455	23,173	21,470	24,079	23,709	(7.4)
<b>Total payments and estimates</b>	<b>252,979</b>	<b>264,110</b>	<b>270,423</b>	<b>274,550</b>	<b>287,725</b>	<b>286,390</b>	<b>299,510</b>	<b>304,041</b>	<b>319,410</b>	<b>4.6</b>

#### 7.4.2 Summary of payments and estimates by economic classification: Traditional Institutional Management

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>241,947</b>	<b>251,072</b>	<b>260,187</b>	<b>263,529</b>	<b>275,204</b>	<b>275,109</b>	<b>289,650</b>	<b>294,082</b>	<b>308,873</b>	<b>5.3</b>
Compensation of employees	226,730	236,746	248,305	257,123	263,862	264,037	278,270	283,378	301,556	5.4
Goods and services	15,215	14,323	11,882	6,406	11,342	11,071	11,380	10,704	7,317	2.8
Interest and rent on land	2	3	-	-	-	1	-	-	-	(100.0)
<b>Transfers and subsidies to:</b>	<b>7,606</b>	<b>6,216</b>	<b>5,837</b>	<b>5,244</b>	<b>6,744</b>	<b>5,519</b>	<b>5,356</b>	<b>5,410</b>	<b>5,724</b>	<b>(3.0)</b>
Provinces and municipalities	6	-	-	-	-	-	-	-	-	-
Households	7,600	6,216	5,837	5,244	6,744	5,519	5,356	5,410	5,724	(3.0)
<b>Payments for capital assets</b>	<b>3,426</b>	<b>6,822</b>	<b>4,399</b>	<b>5,777</b>	<b>5,777</b>	<b>5,762</b>	<b>4,504</b>	<b>4,549</b>	<b>4,813</b>	<b>(21.8)</b>
Buildings and other fixed structures	3,426	6,822	4,384	5,777	5,777	5,733	4,504	4,549	4,813	(21.4)
Machinery and equipment	-	-	15	-	-	29	-	-	-	(100.0)
<b>Total economic classification</b>	<b>252,979</b>	<b>264,110</b>	<b>270,423</b>	<b>274,550</b>	<b>287,725</b>	<b>286,390</b>	<b>299,510</b>	<b>304,041</b>	<b>319,410</b>	<b>4.6</b>

### Performance and Expenditure Trends

The tables above represents the programme summary and economic classification for spending over the past three years, current year and the forecast for the MTEF. Between the 2012/13 and 2014/15 financial years, the programme's total expenditure increased from R252.979 million to R270.423 million and projected to increase by 4.6 per cent in the next financial year from the current year's estimate of R286.390 million.

The programme expenditure on Employees grew by R21.575 million between 2012/13 and 2014/15 financial year and anticipated to rise by 5.4 per cent in 2015/16 from the current year's revised estimate of R264.037 million. The spending on Goods and Services decreased by R3.333 million over the same period and increase by 2.8 per cent in the coming financial year from a revised estimate of R11.071 million in the current year due to the downward adjustment to the provincial budget allocations. Transfer and Subsidies payments decreased by R1.769 million in the past years and it is expected to decrease by 3 per cent in coming financial year from a revised budget estimate of R5.519 million in the current financial year due to the fall away of the carried through cost of additional funding received in the current year.

Capital Payments decreased by 21.8 per cent due to reprioritisation of funds in the current year to boost the construction and renovations of Traditional Councils but not carried through the MTEF.

## PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

**Programme Purpose:** To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses.

### Programme Overview

SUB-PROGRAMME		SUB-PROGRAMME PURPOSE
5.1	Administration of House of Traditional Leaders	To provide overall administration and support services to the provincial house of traditional leaders; and to play an oversight role to provincial and local spheres of government on matters of service delivery; proposed legislation affecting traditional communities; management of communal land; conflict resolution and socio-economic development within traditional communities
5.2	Committees and Local Houses of Traditional Leaders	To play the oversight role and advise the provincial and local spheres of government on matters of service delivery, proposed legislation affecting traditional communities, management of communal land, conflict resolution and socio-economic development within traditional communities.

## 8.1 SUB-PROGRAMME 5.1: ADMINISTRATION OF HOUSE OF TRADITIONAL LEADERS

### Strategic objective and annual targets for 2016/17

<b>Strategic Objective: 12</b> - To promote traditional, cultural and customary programmes.									
<b>Strategic Objective: 14</b> - To execute effective oversight function and provide the required strategic support to the Institutions of Traditional Leadership to fulfill the constitutional requirement of recognizing the role and functions of the institutions to improve the socio-economic growth of rural communities.									
Performance Indicators			Audited/Actual Performance		Estimated performance 2015/16	Medium-Term Targets			
			2012/13	2013/14	2014/15	2016/17	2017/18	2018/19	
<b>Provincial Performance Indicators and Targets</b>									
5.1	Reports on adequate administration support to the House submitted	4	4	4	4	4	4	4	4

### Quarterly Targets 2016/17

Performance Indicator		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017					
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
<b>Provincial Performance Indicators and Targets</b>									
5.1.1	Reports on adequate administration support to the House submitted	Quarterly	4	1	1	1	1		

## 8.2 SUB-PROGRAMME 5.2: COMMITTEES AND LOCAL HOUSES OF TRADITIONAL LEADERS

### Strategic objective and annual targets for 2016/17

<b>Strategic Objective: 12</b> - To promote traditional, cultural and customary programmes.									
<b>Strategic Objective: 14</b> - To execute effective oversight function and provide the required strategic support to the Institutions of Traditional Leadership to fulfill the constitutional requirement of recognizing the role and functions of the institutions to improve the socio-economic growth of rural communities.									
<b>Performance Indicators</b>		<b>Audited/Actual Performance</b>			<b>Estimated performance 2015/16</b>	<b>Medium-Term Targets</b>			
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	
<b>Provincial Performance Indicators and Targets</b>									
<b>5.2</b>	Number of consolidated reports on the resolutions of EXCO, house sittings and committee meetings submitted	36	4	4	4	4	4	4	4
<b>5.3</b>	% of claims and disputes reports submitted to MEC	100%	100%	100%	100%	100%	100%	100%	100%
<b>5.4</b>	Number of reports on the implementation of initiation monitoring and intervention strategy	-	-	2	2	4	2	2	2
<b>5.5</b>	Number of reports on the promotion of traditional, cultural and customary programmes submitted	3	3	3	-	2	2	2	2

### Quarterly Targets 2016/17

Performance Indicator		Reporting period	Annual target 2016/17	Quarterly Targets 2016/2017			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Provincial Performance Indicators and Targets							
5.2.2	Number of consolidated reports on the resolutions of EXCO, house sittings and committee meetings submitted	Quarterly	4	1	1	1	1
5.3.3	% of claims and disputes reports submitted to MEC	Quarterly	100%	-	100%	100%	100%
5.4.4	Number of reports on the implementation of initiation monitoring and intervention strategy	Quarterly	4	1	1	1	1
5.5.5	Number of reports on the promotion of traditional, cultural and customary programmes submitted	Quarterly	2	-	1	-	1



## 8.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### EXPENDITURE ESTIMATES

#### 8.3.1: Summary of payments and estimates by economic classification: House of Traditional Leaders

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Administration of House of Traditional Leaders	24,117	25,201	25,515	16,049	23,909	24,205	10,986	13,641	13,672	(54.6)
2. Committees and Local Houses of Traditional Leaders	–	–	–	939	2,256	2,185	14,326	10,563	10,743	555.7
<b>Total payments and estimates</b>	<b>24,117</b>	<b>25,201</b>	<b>25,515</b>	<b>16,988</b>	<b>26,165</b>	<b>26,390</b>	<b>25,312</b>	<b>24,204</b>	<b>24,415</b>	<b>(4.1)</b>

#### 8.3.2: Summary of payments and estimates by economic classification: House of Traditional Leaders

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
<b>Current payments</b>	<b>24,114</b>	<b>24,393</b>	<b>25,272</b>	<b>16,988</b>	<b>25,848</b>	<b>26,073</b>	<b>25,002</b>	<b>24,204</b>	<b>24,415</b>	<b>(4.1)</b>
Compensation of employees	13,357	15,444	15,510	14,857	16,417	16,657	16,741	18,056	19,286	0.5
Goods and services	10,757	8,949	9,762	2,131	9,431	9,416	8,261	6,148	5,129	(12.3)
<b>Transfers and subsidies to:</b>	<b>3</b>	<b>638</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	3	638	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>170</b>	<b>243</b>	<b>–</b>	<b>317</b>	<b>317</b>	<b>310</b>	<b>–</b>	<b>–</b>	<b>(2.2)</b>
Machinery and equipment	–	–	243	–	317	317	310	–	–	(2.2)
Heritage Assets	–	170	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>24,117</b>	<b>25,201</b>	<b>25,515</b>	<b>16,988</b>	<b>26,165</b>	<b>26,390</b>	<b>25,312</b>	<b>24,204</b>	<b>24,415</b>	<b>(4.1)</b>

### Performance and Expenditure Trends

The tables above reflect the summary of the actual and estimated expenditure for Programme for the past three years, the current year and the MTEF. The total expenditure showed an increase from R24.117 million to R25.515 million between 2012/13 and 2014/15 financial years but projected to decline by only 4.1 per cent in the 2015/16 year from a revised estimate of R26.390 million in the 2016/17 financial year.

The expenditure on Personnel continue to show an downward trend from R10.757 million to R9.762 million in the period 2012/13 to 2014/15 financial years respectively and is expected to grow by 0.5 per cent in the 2015/16 year from a the revised estimate of R16.657 million in this year. Goods and Services have been decreased by 12.3 per cent in the coming year due to the fall-away of once-off reprioritisation of funds cater for the House Committee activities as well as the initiation programme.

# *Vision 2030*



Province of the  
**EASTERN CAPE**  
REPUBLIC OF SOUTH AFRICA

## **ANNUAL PERFORMANCE PLAN (2016/17- 2018/2019)**

### **PART C**

## PART C: LINKS TO OTHER PLANS

### 9 Links to the long-term infrastructure and other capital plans

The Department has approached the Department of Roads and Public Works to assist with the construction and renovation plans and the implementation thereof.

#### 9.1 Summary of provincial infrastructure payments and estimates by category

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
<b>Existing infrastructure assets</b>	1,798	1,908	1,693	3,639	2,776	2,795	264	3,797	1,729	-90.57245081
Maintenance and repair	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	1,798	1,908	1,693	3,639	2,776	2,795	264	3,797	1,729	-90.57245081
<b>New infrastructure assets</b>	2,309	9,158	23,378	8,061	12,509	12,446	9,741	4,287	3,084	-21.73790776
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-	
<b>Total Department infrastructure</b>	4,107	11,066	25,071	11,700	15,285	15,241	10,004	8,084	4,813	-34.36126238

**TABLE: PAYMENTS OF INFRASTRUCTURE BY CATEGORY (PROJECT LIST)**

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure from previous years	Total available		MTEF Forward estimates	
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start						Date: Finish	2016/17	MTEF 2017/ 18	MTEF 2018/19
1. New infrastructure assets															
1	Ehlatini Traditional Council	Hand over	Cala	New	1/04/2012	30/03/2013	Equitable 2013 Share	Traditional Institutional Management	-	595	-	-	-	-	-
2	Ebhotwe Traditional Council	Construction	King Sabatha Dalindyebo	New	1/04/2012	30/03/2013	Equitable 2013 Share	Traditional Institutional Management	-	319	-	-	-	-	-
3	Qwebeqwebe Traditional Council	Hand over	Intsika Yethu	New	1/04/2012	30/03/2013	Equitable 2013 Share	Traditional Institutional Management	-	411	-	-	-	-	-
4	Manzanihlophe Traditional Council	Tender	Port St Johns	New	1/04/2013	30/03/2014	Equitable 2014 Share	Traditional Institutional Management	-	3,425	-	-	-	-	-
5	Amabhele Traditional Council	Feasibility	Bizana	New	1/04/2016	30/03/2017	Equitable 2017 Share	Traditional Institutional Management	-	2,219	-	1,989	-	-	-
6	Construction PDMC	Tender	Buffalo City Metro	New	15/04/2012	17/03/2016	Equitable 2016 Share	Development And Planning	-	10,817	-	5,500	3,535	-	-
7	Hala Traditional Council	Pre-feasibility	King Sabatha Dalindyebo	Rehabilitation, Renovations and Refurbishments	1/04/2016	30/04/2017	Equitable 2017 Share	Traditional Institutional Management	-	638	-	214	-	-	-
8	Mw ebene Traditional Council	Pre-feasibility	King Sabatha Dalindyebo	Rehabilitation, Renovations and Refurbishments	1/04/2017	30/04/2018	Equitable 2018 Share	Traditional Institutional Management	-	1,040	-	-	752	-	-
9	Amandela Traditional Council	Tender	Bizana	New	1/04/2013	30/04/2014	Equitable 2014 Share	Traditional Institutional Management	-	877	-	50	-	-	-
10	Amadiba Traditional Council	Construction	Bizana	New	1/04/2012	30/03/2013	Equitable 2013 Share	Traditional Institutional Management	-	1,500	-	-	-	-	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
11	Ngqusi Traditional Council	Tender	Centane	School - primary/secondary; admin block; water; electricity; sanitation/toilet; fencing etc)	1/04/2013	30/03/2014	Equitable Share	Traditional Institutional Management	-	500	-	-	-	-
12	Makaula Traditional Council	Hand over	Mount Frere	Rehabilitation, Renovations and Refurbishments	1/04/2013	30/03/2014	Equitable Share	Traditional Institutional Management	-	609	-	-	-	-
13	Gcaleka Traditional Council	Construction	Intsika Yethu	Rehabilitation, Renovations and Refurbishments	1/04/2013	30/03/2014	Equitable Share	Traditional Institutional Management	-	500	-	-	-	-
14	Amanguzela Traditional Council	Identification	Maluti	New	1/04/2016	30/03/2017	Equitable Share	Traditional Institutional Management	-	2,219	-	1,989	-	-
15	Mqhekezweni	Construction	Mthatha	New	01/04/2018	30/03/2019	Equitable share	Traditional Institutional Management	-	1,500	-	-	-	1,542
16	kentani	Identification	Isomo	New	01/04/2018	30/03/2019	Equitable share	Traditional Institutional Management	-	1,500	-	-	-	-
18	Amabhele Traditional Council	Identification	Isomo	New	01/04/2018	30/03/2019	Equitable Share	Traditional Institutional Management	-	1,542	-	-	-	1,542
19	Lindixw a Traditional Council	Tender	Willow vale	New	1/04/2013	30/03/2014	Equitable Share	Traditional Institutional Management	-	1,341	-	-	-	-
<b>Total New infrastructure assets</b>														
<b>3. Refurbishment and rehabilitation</b>														
1	Lindixw a Traditional Council	Tender	Willow vale	New	1/04/2013	30/03/2014	Equitable Share	Traditional Institutional Management	-	1,341	-	-	-	-
2	Amampondomise Asempumalanga Traditional Council	Pre-feasibility	Mhlonito	New	1/04/2017	30/03/2018	Equitable Share	Traditional Institutional Management	-	2,400	-	-	1,523	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2016/17	2017/18	2018/19	2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)											
	3	Pre-feasibility	Engcobo	New	1/04/2014	30/03/2015	Equitable Share	Traditional Institutional Management	-	1,893	-	-	-	-	-
	4	Identification	Middelburg	New	1/04/2017	30/03/2018	Equitable Share	Traditional Institutional Management	-	1,894	-	-	1,523	-	-
	5	Hand over	Engcobo	New	15/12/2009	17/10/2011	Equitable Share	Development And Planning	-	7,758	6,764	-	-	-	-
	6	Hand over	Willowdale	Rehabilitation, Renovations and Refurbishments	1/04/2012	30/03/2013	Equitable Share	Traditional Institutional Management	-	263	268	-	-	-	-
	7	Hand over	Enslin	Rehabilitation, Renovations and Refurbishments	1/04/2012	30/03/2013	Equitable Share	Traditional Institutional Management	-	116	697	-	-	-	-
	8	On hold	Mt Fletcher	Rehabilitation, Renovations and Refurbishments	1/04/2012	30/03/2013	Equitable Share	Traditional Institutional Management	-	489	834	-	-	-	-
	9	Hand over	Ingquba Hill	Rehabilitation, Renovations and Refurbishments	1/04/2012	30/03/2013	Equitable Share	Traditional Institutional Management	-	666	-	-	-	-	-
	10	Tender	Mlontlo	Rehabilitation, Renovations and Refurbishments	1/04/2012	30/03/2013	Equitable Share	Traditional Institutional Management	-	476	-	-	-	-	-
	11	Tender	Middelburg	Rehabilitation, Renovations and Refurbishments	1/04/2013	30/04/2014	Equitable Share	Traditional Institutional Management	-	666	-	50	-	-	-
	12	Pre-feasibility	Senqu	Rehabilitation, Renovations and Refurbishments	1/04/2015	30/04/2016	Equitable Share	Traditional Institutional Management	-	1,000	-	-	-	-	-
	13	Construction	Engcobo	Rehabilitation, Renovations and Refurbishments	01/04/2017	30/03/2018	Equitable share	Traditional Institutional Management	-	865	-	-	752	-	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2016/17	2017/18	2018/19	MTEF
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)											
14	Ngqubusini	Construction	Ngqeleni	Rehabilitation, Renovations and Refurbishments	01/04/2018	30/03/2019	Equitable share	Traditional Institutional Management		752	-	-	-	-	865
16	Hala Traditional Council	Identification	Lady Frere	Rehabilitation, Renovations and Refurbishments	01/04/2018	30/03/2019	Equitable Share	Traditional Institutional Management		-	-	-	-	-	865
17	Xongorha	Identification	King Sabatha Dalindyebo	Rehabilitation, Renovations and Refurbishments	01/04/2018	30/03/2019	Equitable Share	Traditional Institutional Management		-	-	-	-	-	-
18	Amadiba Traditional Council	Construction	Bizana	New	1/04/2012	30/03/2013	Equitable Share	Traditional Institutional Management		1,500	-	-	-	-	-
Total Refurbishment and rehabilitation										22,717	8,563	264	3,797	1,729	
Total Local Government And Traditional Affairs Infrastructure										55,769	8,563	10,004	8,084	4,813	

## CONDITIONAL GRANTS

### Summary of Departmental conditional grants by grants

R thousand	Outcome			Main appropriation		Adjusted appropriation	Revised estimate	Medium-term estimates		% change from 2015/16
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Equitable share	786 441	999 165	867 589	953 722	931 930	946 264	946 264	1 006 101	1 010 060	960 950
Conditional grants	-	-	2 000	2 000	1 933	1 866	1 866	2 000	-	-
<b>Total receipts</b>	<b>788 288</b>	<b>1 001 539</b>	<b>872 416</b>	<b>957 661</b>	<b>935 802</b>	<b>949 790</b>	<b>949 790</b>	<b>1 010 156</b>	<b>1 012 238</b>	<b>963 254</b>
of which										
Departmental receipts	1 847	2 374	2 827	1 939	1 939	1 660	1 660	2 055	2 178	2 304
										23.8

## CONDITIONAL GRANT PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT

R thousand	Outcome				Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19	
<b>Conditional grants</b>											
EPWP			1 933		2 000	2 000	1 491	2 000			-25
<b>Total conditional grant payments</b>			1 933		2 000	2 000	1 491	2 000			-25
<b>Economic Classification</b>											
<b>Current payments</b>											
Compensation of employees											
Goods and services			1 933		2 000	2 000	1 491	2 000			-25
<b>Total economic classification</b>			1 933		2 000	2 000	1 491	2 000			-25

The Department received a conditional grant allocation of R2 million in the 2014/15, 2015/16 and 2016/17 financial years, respectively for the Expanded Community Works Programme.



## TRANSFERS

Outcome		2012/13	2013/14	2014/15	Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates 2016/17	2017/18	2018/19	% change from 2015/16
R thousand											
Category A		-	335	80	-	-	-	-	-	-	
Buffalo City		-	-	-	-	-	-	-	-	-	
Nelson Mandela		-	335	80	-	-	-	-	-	-	
Category B		15 511	181 878	22 101	1 012	1 012	11 012	57 106	1 085	1 148	418.5815474
Camdeboo	88		157	112	-	-	-	-	-	-	
Blue Crane Route	588		117	112	-	-	-	-	-	-	
Ikw ezi	88		1 970	1 554	1 012	1 012	2 012	4 796	-	-	138.3697813
Makana	500		2 225	-	-	-	-	-	-	-	
Ndlambe	88		118	112	-	-	-	-	-	-	
Sundays River Valley	2 088		850	350	-	-	-	1 010	-	-	
Baviaans	-		-	60	-	-	-	-	-	-	
Kouga	-		-	-	-	-	-	-	-	-	
Koukamma	88		117	112	-	-	-	-	-	-	
Mbashe	329		468	462	-	-	-	2 000	-	-	
Mquma	-		162	112	-	-	-	-	-	-	
Great Kei	-		118	112	-	-	-	-	-	-	
Amahlathi	88		169	112	-	-	-	-	-	-	
Ngqushw a	612		390	350	-	-	-	-	-	-	
Nkonkobe	329		350	350	-	-	-	-	-	-	
Nxuba	88		117	112	-	-	2 900	11 361	-	-	291.7586207
Inxuba Yethemba	500		117	112	-	-	-	1 010	-	-	
Isow ana	88		118	112	-	-	-	-	1 085	-	
Inkw anca	88		500	-	-	-	-	-	-	-	
Lukhanji	-		117	112	-	-	-	-	-	-	
Intsika Yethu	-		-	-	-	-	-	1 000	-	1 148	
Enalahleni	88		117	112	-	-	-	-	-	-	
Engcobo	328		350	350	-	-	-	-	-	-	
Sakhisizw e	88		117	112	-	-	-	1 000	-	-	
Elundini	-		45	65	-	-	-	1 000	-	-	
Senqu	-		145	325	-	-	-	-	-	-	
Maletsw ai	88		40	-	-	-	3 400	14 625	-	-	330.1470588
Gariep	2 088		617	112	-	-	2 700	10 293	-	-	281.2222222
Ngquza Hill	-		162	322	-	-	-	1 000	-	-	
Port St. Johns	1 829		2 917	1 912	-	-	-	1 010	-	-	
Nyandeni	-		-	-	-	-	-	1 000	-	-	
Mliontlo	88		60	-	-	-	-	-	-	-	

Outcome		2012/13	2013/14	2014/15	Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates 2016/17	2017/18	2018/19	% change from 2015/16
<b>R thousand</b>											
King Sabata Dalindyebo	-	160 117	112		-	-	-	1 000	-	-	
Matatiele	88	4 692	13 892		-	-	-	1 000	-	-	
Umzimvubu	5 000	4 162	237		-	-	-	2 000	-	-	
Mbizana	88	117	112		-	-	-	-	-	-	
Ntbankulu	88	40	80		-	-	-	2 000	-	-	
<b>Category C</b>	<b>2 672</b>	<b>865</b>	<b>883</b>		<b>70 000</b>	<b>30 000</b>	<b>29 384</b>	<b>40 000</b>	<b>-</b>	<b>-</b>	<b>36.12850531</b>
Cacadu District Municipality	-	90	145		-	-	-	-	-	-	
Amatole District Municipality	-	85	65		-	-	-	-	-	-	
Chris Hani District Municipality	-	105	85		70 000	30 000	29 384	40 000	-	-	36.12850531
Joe Gqabi District Municipality	1 871	500	423		-	-	-	-	-	-	
O.R. Tambo District Municipality	424	-	-		-	-	-	-	-	-	
Alfred Nzo District Municipality	377	85	165		-	-	-	-	-	-	
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total transfers to municipalities</b>	<b>18 183</b>	<b>183 078</b>	<b>23 064</b>		<b>71 012</b>	<b>31 012</b>	<b>40 396</b>	<b>97 106</b>	<b>1 085</b>	<b>1 148</b>	<b>140.3856818</b>

## Public Entities

None

85

## Public-Private Partnerships

None

# *Vision 2030*



Province of the  
**EASTERN CAPE**  
REPUBLIC OF SOUTH AFRICA

## **ANNUAL PERFORMANCE PLAN (2016/17- 2018/2019)**

### **PART D**

## PART D: TECHNICAL INDICATOR DESCRIPTIONS

### PROGRAMME 1: ADMINISTRATION

#### Office of the MEC

Indicator title 1.1	Number of reports presented to Cabinet on delivery against all Departmental policy directives and agreements				
Short definition	To report on the implementation of the Departmental plans and political direction. Promote stabilization, consolidation and development of sustainable municipal and traditional institutions				
Purpose/importance	To provide the necessary reports to stakeholders on the implementation of the performance plans and financials of the Department. To provide political direction and support to Department of Cooperative Governance and Traditional Affairs				
Internal source/collection of data	Own database on Departmental strategy and budget – reports				
External source/collection of data	-				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Bhisho				
Method of calculation	Quantitative and qualitative				
Data limitations	No limitation				
Type of indicator	Output				
Calculation type	Cumulative – for the year				
Reporting cycle	Quarterly				
New indicator	Continuous				
Desired performance	An effective, efficient, responsive and accountable local government system				
Indicator responsibility	Senior Manager: Office of the MEC				

#### Special Programmes Unit

Indicator title 1.2	Number of municipalities supported to roll-out gender policy framework				
Short definition	Guide municipalities on the implementation of Gender Policy Framework				
Purpose/importance	Guide Local Government Sphere on interventions to promote Gender Equality and Women's Empowerment for service delivery				
Internal source/collection of data	Presentations, Attendance Registers, Invitations, Quarterly Reports				
External source/collection of data	Reporting Template for the Implementation of the Gender Policy Framework in Municipalities				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	24	6	6	6	6
Locality	Amahlathi LM, Port St Johns LM, Nelson Mandela BMM, Elundini LM, Ngqushwa LM, Mbizana LM, Baviaans LM, Buffalo City Metro, Nkonkobe LM, Lukhanji LM, Camdeboo LM, Amathole DM, Ndlambe LM, Mzimvubu LM, Mquma LM, Joe Gqabi DM, Mbashe LM, Ntabankulu LM, Makana LM, King Sabatha Dalindyebo LM, Matatiele LM, Nxuba LM, Inxuba Yethemba LM, O. R Tambo DM.				
Method of calculation	Quantitative				
Data limitations	Lack of reporting from Municipalities				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Social and Economic Empowerment of Women as well as Gender Equality				
Indicator responsibility	Special Programmes Unit				

## Corporate Services

### Technical indicator: Office of the Head of Department

Indicator title 1.3	Number of reports compiled towards monitoring compliance with strategic/ operational decisions taken by the HoD				
Short definition	Report on Departmental state of governance				
Purpose/importance	Shows level of performance in compliance with legislation				
Internal source/ collection of data	M&E and branch reports				
External source/ collection of data	-				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Method of calculation	Quantitative and Qualitative				
Data limitations	No limitation				
Type of indicator	Output				
Calculation type	Cumulative – for the year				
Reporting cycle	Quarterly				
New indicator	Continuous				
Desired performance	Provide integrated efficient and effective support services for the development and implementation of policies, systems, processes and guidelines for the Department, Municipalities and Traditional Leadership Institutions				
Indicator responsibility	General Manager: Office of the Head of Department				

### Security Management and Anti-corruption Services

Indicator title 1.4	Number of reports on registered fraud, corruption and maladministration cases investigated				
Short definition	Comprehensive reports on analysis of cases reported, investigated and concluded that demonstrate corruption threads in municipalities				
Purpose/importance	To reduce incidences of corruption in municipalities				
Source/collection of data	Progress reports on cases referred and investigated by law enforcement agencies, and municipal reports on anti-corruption				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	8	2	2	2	2
Locality	Municipalities				
Method of calculation	Qualitative				
Data limitations	Inaccurate information				
Type of indicator	Output				
Calculation type	Cumulative – for the year (depends on the number of investigations conducted)				
Reporting cycle	Quarterly				
New indicator	Continuous indicator (the wording has changed from previous APP's)				
Desired performance	Corruption in municipalities is tackled more effectively and consistently				
Indicator responsibility	Senior Manager: Security Management and Anti-corruption Services				

## Legal Advisory Services

Indicator title 1.5	% (Number) of legal support referrals and Litigation Matters attended to				
<b>Short definition</b>	Directorates and municipalities refer matters (incl. policies; contracts and legislation) to the unit for legal guidance and assistance, and the Department is involved in litigation in both High Court and the Magistrate's Court, as well as at the Labour Court.				
<b>Purpose/importance</b>	To manage the provision of legal advisory services to the Department. To safeguard the interests of the Department in the execution of its constitutional mandate.				
<b>Internal source/ collection of data</b>	Own updated database on legal/ court matters and requests for legal opinions and assistance.				
<b>External source/ collection of data</b>	Motion Court Rolls; State Attorney and private Legal Practitioners; Department and municipalities.				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	100%	100%	100%	100%
<b>Locality</b>	Bhisho				
<b>Method of calculation</b>	Quantitative and Qualitative (Number of legal matters)				
<b>Data limitations</b>	No limitation – accuracy will depend on the availability of documentary proof				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Non-cumulative – for the year				
<b>Reporting cycle</b>	Monthly, Quarterly and Annual				
<b>New indicator</b>	Continuous indicator				
<b>Desired performance</b>	The State Attorney to institute, defend and or oppose on behalf of the Department in terms of the rules of the Court. The unit to generate written legal opinions as requested, and provide legal support to both the Department and municipalities.				
<b>Indicator responsibility</b>	Senior Manager: Legal Advisory Services				

## Strategic Planning

Indicator title linked to KPI 1.6	Number of Statutory Strategic Documents developed in terms of the National Treasury Regulations for the Department to implement its pre-determined objectives				
<b>Short definition</b>	Development and submission of the strategic documents of the Department to Provincial Treasury and Legislature in terms of the National Treasury Regulations.				
<b>Purpose/importance</b>	To coordinate and integrate strategic planning services to the Department				
<b>Internal source/ collection of data</b>	Strategic Plans, Annual Performance Plans, Technical Indicator Description Reports and Operational Plans from Programmes/ Sub-Programmes				
<b>External source/ collection of data</b>	National and provincial government strategies and plans, SONA, SOPA, IDPs, M&E reports, Section 47 report, StatsSA reports				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	2	-	-	-	2
<b>Locality</b>	Provincial				
<b>Method of calculation</b>	Quantitative and Qualitative (Number of plans -, Annual Performance Plan, and Operational Plan)				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Non-cumulative for the year				
<b>Reporting cycle</b>	Annually				
<b>New indicator</b>	Revised				
<b>Desired performance</b>	To have credible plans with good quality performance information and targets				
<b>Indicator responsibility</b>	Senior Manager: Strategic Planning				

## Monitoring and Evaluation

Indicator title linked to KPI 1.6	Number of monitoring and compliance reports submitted to management and stakeholders on the overall performance of the Department in relation to the APP: <ul style="list-style-type: none"> <li>Quarterly reports</li> <li>QPR Treasury</li> <li>Half year report</li> <li>Annual report</li> </ul>					
Short definition	<ul style="list-style-type: none"> <li>To support the achievement of clean audit outcomes' in the Department.</li> <li>To also serve as a diagnostic tool for the Department through analysis of data as well as feed into the strategy of the Department and to provide directives towards improved service delivery.</li> </ul>					
Purpose/importance	To provide assurance on performance information produced with a view to produce quality information that would present the state of affairs of the Department for accountability purposes.					
Internal source/ collection of data	<ul style="list-style-type: none"> <li>Annual performance plan, Operational Plan, Technical Indicators, etc.</li> <li>Through quantifiable assessment of reports provided against the measurable targets as detailed in the annual performance plan</li> </ul>					
External source/ collection of data	<ul style="list-style-type: none"> <li>QPR template from National Treasury</li> </ul>					
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4	
	Quarterly reports	4	1	1	1	1
	QPR Treasury	4	1	1	1	1
	Half year report	1	-	-	1	-
	Annual report	1	-	1	-	-
Locality	Provincial					
Method of calculation	Quantitative and Qualitative (Number of reports as well as the quality of reports)					
Data limitations	No limitations					
Type of indicator	The indicator measures inputs, activities, outputs, outcomes and impact					
Calculation type	Cumulative – for the year (quarterly reports) Non –cumulative – (Half year report and Annual report)					
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> <li>Half yearly</li> <li>Annual</li> </ul>					
New indicator	Continuous without any changes					
Desired performance	100% compliance with national treasury guidelines on reporting of non-financial performance					
Indicator responsibility	Senior Manager: Monitoring and Evaluation					

## Risk Management and Internal Control

Indicator title linked to KPI 1.6	Number of risk management reports and one annual risk assessment report submitted to Management and Risk Management Committee					
Short definition	Risk Assessment Reports/ Risk Registers on strategic and operational risks					
Purpose/importance	To manage the Departmental risks processes. Assist towards the achievement of identification and mitigation of risks in the Department					
Internal source/ collection of data	Updated risk register for the Department, documented evidence of management participation in finalisation of risk assessment report					
External source/ collection of data	-					
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4	
	5	1	1	1	2	
Locality	Bhisho					
Method of calculation	Availability of risk assessment report circulated for management intervention and updating. Quantitative and Qualitative					

<b>Indicator title linked to KPI 1.6</b>	<b>Number of risk management reports and one annual risk assessment report submitted to Management and Risk Management Committee</b>
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative – for the year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continuous
<b>Desired performance</b>	High performance i.e. quality of the identified risks and them being the critical risks that may hinder the Department from achieving its objectives.
<b>Indicator responsibility</b>	Chief Risk Officer : Risk Management

## Internal Audit

Indicator title linked to KPI 1.6	Number of approved internal audit documentations tabled to the Audit Committee meeting.				
Short definition	Internal Audit reports detailing the opinion(s) on the adequacy and the effectiveness of System of Internal Control, Risk Management and Governance Processes				
Purpose/importance	To provide an independent objective assurance and consulting activity to assist the Department to accomplish its objectives.				
Internal source/ collection of data	Fieldwork, interviews, observations, and questionnaires				
External source/ collection of data	Independent analysis of the responses from the surveys completed				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	38	4 mandatory audits	5 mandatory audits	5 mandatory audits	4 mandatory audits
		2 risk based audits	3 risk based audits	3 risk based audits	1 risk based audit
		3 IA documentations	3 IA documentations	3 IA documentations	2 IA documentations
Locality	Bhisho				
Method of calculation	(38) 18 mandatory audits, 9 risk based audits Reports and 11 Internal Audit documentations acknowledged by the Accounting Officer and tabled in the Audit Committee				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative – for the year				
Reporting cycle	Quarterly and Annual				
New indicator	Continuous				
Desired performance	Improved internal controls in the Department				
Indicator responsibility	Chief Audit Executive Internal Audit				



## Corporate Communications

Indicator title 1.7	Reviewed communication action plan in place				
Short definition	Structured communication approach				
Purpose/importance	To provide integrated communication support to internal and external stakeholders of the Department.				
Internal source/ collection of data	Policy speech, Strategic Planning documents				
External source/ collection of data	GCIS guidelines				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	1	1	-	-	-
Locality	Provincial				
Method of calculation	Quantitative and qualitative				
Data limitations	Poor attendance by Programme Managers				
Type of indicator	Output				
Calculation type	Non-cumulative for the year				
Reporting cycle	Quarterly and Annually				
New indicator	Continuous				
Desired performance	To ensure the implementation of an integrated annual communication plan of the Department				
Indicator responsibility	Senior Manager: Corporate Communication				

## Financial Accounting Services

Indicator title linked to KPI 1.8	Number of reports submitted to Treasury as per PFMA, Treasury Regulations, Practice Notes and Treasury Circulars				
Short definition	The total number of reports required of all Departments on these listed issue: <ul style="list-style-type: none"> <li>Interim Financial Statements</li> <li>Instruction Note 1</li> <li>Instruction Note 34</li> <li>Audit Intervention Plan .</li> <li>Annual Financial Statements</li> </ul>				
Purpose/importance	<ul style="list-style-type: none"> <li>To render financial accounting services .</li> <li>Ensure compliance to PFMA, Circulars and Treasury Regulations</li> <li>To address issues that was raised by Auditor General in the Management Report.</li> <li>Provision of efficient and effective book-keeping services to the Department.</li> <li>Provision of an efficient and effective salary administration to the Department</li> </ul>				
Internal source/ collection of data	Bank statements and Bas reports; Circular 1; Instruction note 34; Audit Intervention Plan; Interim Financial Statements; Financial systems (Bas & Persal) information				
External source/ collection of data	<ul style="list-style-type: none"> <li>Auditor General Management and Audit Report</li> <li>Systems information from SITA</li> </ul>				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	36	7	9	10	10
Locality	Bhisho				
Method of calculation	Quantitative and qualitative				
Data limitations	Non				
Type of indicator	It measures the efficiency and output				
Calculation type	Cumulative – for the year				
Reporting cycle	Periodical/ monthly				
New indicator	Continuous				
Desired performance	100% compliance with PFMA and Treasury prescripts requirements in terms of submission of credible reports and adherence to timeframes				
Indicator responsibility	Senior Manager : Financial Accounting Services.				

## Budget Planning and Management Accounting

Indicator title linked to KPI 1.8	Number of reports submitted to Treasury as per PFMA, Treasury Regulations, Practice Notes and Treasury Circulars				
<b>Short definition</b>	Submission of reports on budget, expenditure and revenue that complies with the Public Finance Management Act and Treasury Prescripts in terms of formats, guidelines and submission dates.				
<b>Purpose/importance</b>	Ensure funds are utilised efficiently, effectively and economically. Compliance with the requirement of the PFMA in terms of what should be reported and the timing of expected reports.				
<b>Internal source/ collection of data</b>	Data collected from BAS and submission by programmes; Cashflow; IYM report; BAS Access reviews conducted				
<b>External source/ collection of data</b>					
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	28	7	7	7	7
<b>Locality</b>	Bhisho				
<b>Method of calculation</b>	Quantitative and qualitative				
<b>Data limitations</b>	Non-compliance by programmes to internal guidelines and submission date				
<b>Type of indicator</b>	Compliance				
<b>Calculation type</b>	Cumulative – for the year				
<b>Reporting cycle</b>	Periodical/ monthly				
<b>New indicator</b>	Continuous				
<b>Desired performance</b>	100% compliance with PFMA and Treasury prescripts requirements in terms of submission of credible reports and adherence to timeframes				
<b>Indicator responsibility</b>	Senior Manager Budget Planning and Management				

## Supply Chain Management

Indicator title linked to KPI 1.8	Number of reports submitted to Treasury as per PFMA, Treasury Regulations, Practice Notes and Treasury Circulars				
<b>Short definition</b>	The total number of reports required of all Departments on these listed issue: <ul style="list-style-type: none"> <li>• Procurement plan.</li> <li>• Number of reports on the status of assets.</li> <li>• Number of compliance reports on SCM Framework and other relevant legislation submitted.</li> </ul>				
<b>Purpose/importance</b>	<ul style="list-style-type: none"> <li>• Compliance to PFMA, Treasury Regulations and Circulars</li> <li>• Administer and monitor Departmental &amp; municipal SCM services (procurement plans) including supplies.</li> <li>• To ensure the availability of a credible fixed asset register in the Department.</li> <li>• To ensure compliance to supply chain management framework by all Departmental officials.</li> </ul>				
<b>Internal source/ collection of data</b>	Signed demand management reports and registers; Reports on progress of procurement plans; Reports on Bids; Consolidated SCM Reports				
<b>External source/ collection of data</b>	None				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	37	9	9	9	10
<b>Locality</b>	Bhisho				
<b>Method of calculation</b>	Quantitative and qualitative				
<b>Data limitations</b>	Late submission of reports by responsible sectional heads				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative – for the year				
<b>Reporting cycle</b>	Monthly				
<b>New indicator</b>	Continuous				
<b>Desired performance</b>	High – 100% submission of monthly reports on demand management activities				
<b>Indicator responsibility</b>	Senior Manager: Supply Chain Management				

## Human Resource Utilisation and Capacity Development

Indicator title 1.9	Number of skills development interventions administered				
Short definition	To manage, co-ordination and support of capacitation and training of Employees of the Department on various areas of their work				
Purpose/importance	Competent cadre of employees available at all times				
Internal source/ collection of data	Training reports Compliance HRD reports, WSP reports, memoranda, training plan, interns register, attendance register and signed records of meetings				
External source/ collection of data	Attendance register				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	4	4	4	4	4
Locality	Provincial				
Method of calculation	Provincial				
Data limitations	Training reports for four interventions (training, Induction, Internship and Bursaries) Not all confirmed nominees honour skills development interventions				
Type of indicator	Compliance				
Calculation type	Output				
Reporting cycle	None				
New indicator	Quarterly and annually				
Desired performance	Amended				
Indicator responsibility	High – 100% skilled and competent cadre of employees				

## Employee Relations

Indicator title 1.10	% of received misconduct cases attended to				
Short definition	To measure the efficiency in dealing with reported misconduct cases				
Purpose/importance	To render labour relations services. To facilitate management of discipline in the Department				
Internal source/ collection of data	Internal register and database of cases in the Department				
External source/ collection of data	Public Service Regulations				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	100%	100%	100%	100%
Locality	Provincial				
Method of calculation	Simple calculation of % misconduct cases resolved from the total number of cases reported per quarter				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative (depends on the number of misconducted cases attended to)				
Reporting cycle	Quarterly				
New indicator	Continuous				
Desired performance	100% finalisation of cases				
Indicator responsibility	Senior Manager: Employee Relations				

## Department Government Information Technology Office DGITO

Indicator title 1.11	% progress towards implementing ICT Governance in the Department				
Short definition	Manage and monitor the implementation of ICT Governance Framework				
Purpose/importance	To serve as ICT strategic enabler of service delivery to the core business programmes of the Department				
Internal source/ collection of data	Progress reviewed and signed off by General Manager in line with ICT Governance Maturity Roadmap implementation plans, inclusive of quarterly and annual monitoring reports. Approved ICT Support Plan, Approved memo, Payment stubs, Job Cards, Attendance Register				
External source/ collection of data					
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	100%	100%	100%	100%
Locality	Provincial				
Method of calculation	Quantitative and qualitative monitoring reports				
Data limitations	None				
Type of indicator	Compliance				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	Continuous				
Desired performance	Proper implementation of ICT Governance Framework as per set DPSA Implementation Guidelines and DCoGTA ICT Governance Roadmap				
Indicator responsibility	Senior Manager: DGITO				

## District Coordination

Indicator title linked to KPI 1.12	Number of reports on municipal support programmes coordinated at Metro/ District levels				
Short definition	To coordinate municipal support programmes				
Purpose/importance	To manage, coordinate and integrate district operations. To coordinate and strengthen the integrated municipal support in order to improve service delivery.				
Internal source/ collection of data	District Coordination reports				
External source/ collection of data	Support programmes information from municipalities				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	24	6	6	6	6
Locality		Amatole, Alfred Nzo, Cacadu, Chris Hani, Joe Gqabi, OR Tambo, Buffalo City and Nelson Mandela Bay Metro	Amatole, Alfred Nzo, Cacadu, Chris Hani, Joe Gqabi, OR Tambo, Buffalo City and Nelson Mandela Bay Metro	Amatole, Alfred Nzo, Cacadu, Chris Hani, Joe Gqabi, OR Tambo, Buffalo City and Nelson Mandela Bay Metro	Amatole, Alfred Nzo, Cacadu, Chris Hani, Joe Gqabi, OR Tambo, Buffalo City and Nelson Mandela Bay Metro
Method of calculation	Quantitative - Updating of quarterly information				
Data limitations	Correctness and full disclosure of information from Department and municipalities				
Type of indicator	Output				
Calculation type	Cumulative – for the year				
Reporting cycle	Quarterly				
New indicator	Continuous indicator				
Desired performance	Effective coordination of support programmes to municipalities				
Indicator responsibility	Senior Managers: District Coordination				

Indicator title 1.13	Number of reports on traditional leadership programmes coordinated at Metro/ District levels				
Short definition	To coordinate traditional leadership institutions support programmes				
Purpose/importance	To manage district office coordination and integration. To promote efficiency and effectiveness of Traditional Leadership institutions in order to improve service delivery.				
Internal source/ collection of data	District Coordination reports				
External source/ collection of data	Support programmes information from Traditional Affairs				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	8	-	4	-	4
Locality		-	Amatole/ BCM Alfred Nzo OR Tambo; Chris Hani Joe Gqabi		Amatole/ BCM Alfred Nzo OR Tambo; Chris Hani Joe Gqabi
Method of calculation	Quantitative - Updating of half- yearly information				
Data limitations	Correctness and full disclosure of information from Department and traditional leadership institutions				
Type of indicator	Output				
Calculation type	Cumulative – for the year				
Reporting cycle	Half yearly				
New indicator	Continuous indicator				
Desired performance	Effective coordination of support programmes to municipalities				
Indicator responsibility	Senior Managers: District Coordination				

## IGR

Indicator title 1.14	Number of municipalities with functional IGR structures supported				
Short definition	A Presidential initiative that seeks to revitalise KSD Local Municipality				
	To support good governance and accountability between the three spheres of government through effective intergovernmental relations.				
Purpose/importance	To coordinate both national and provincial government Departments as well as SOE's towards implementation of KSD integrated service delivery plan				
	To improve communication, dispute resolution mechanisms, coordination, cooperation and integration between the three spheres of government. To monitor the implementation of Intergovernmental Relations Policy.				
Internal source/ collection of data	Own database on the KSD Development Master Plan 2030				
	IGR Forum minutes and reports,				
External source/ collection of data	KSD service delivery plan and reports from the municipality and other government Departments				
	Reports from the municipalities and the Departments as well as other state organs				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	8	8	8	8	8
Locality	KSD LM, Cacadu, Joe Gqabi, Chris Hani, Amatole, OR Tambo, Alfred Nzo DMs, Nelson Mandela Bay and Buffalo City Metropolitan Municipalities				
Method of calculation	Quantitative				
Data limitations	No limitation				
Type of indicator	Outcome				
Calculation type	Cumulative and Non-cumulative – for the year				
Reporting cycle	Monthly & Quarterly				
New indicator	Continuous indicator				
Desired performance	12 meetings coordinated and intervention reports generated				
	6 district municipalities and 2 metros have functional IGR Structures				
Indicator responsibility	Senior Manager: IGR				

<b>Indicator title 1.15</b>	<b>Number of outreach programmes supported with technical assistance</b>				
<b>Short definition</b>	The spheres of government interacting with communities on service delivery issues				
<b>Purpose/importance</b>	To bring government services to the people and listen to their service delivery challenges				
<b>Internal source/ collection of data</b>	Outreach minutes and reports				
<b>External source/ collection of data</b>					
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	8	2	2	2	2
<b>Locality</b>	Provincial				
<b>Method of calculation</b>	Quantitative and qualitative				
<b>Data limitations</b>	No limitation				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative – for the year				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	Continuous indicator				
<b>Desired performance</b>	Outreach programmes successfully supported, all stakeholders attended, participated and issues raised by the community are attended to.				
<b>Indicator responsibility</b>	Senior Manager: IGR				

## PROGRAMME 2: LOCAL GOVERNANCE

### Municipal Administration

Indicator title 2.1	Number of municipalities assessed in terms of complying with relevant legislation				
<b>Short definition</b>	Municipalities must be monitored to ensure compliance with applicable legislation and supporting initiatives must be implemented where necessary				
<b>Purpose/importance</b>	The Department has a constitutional obligation to support and build the capacity of municipalities and therefore has to support them to comply with all their legislative requirements				
<b>Internal source/collection of data</b>	Own updated database and Municipal Signed Verification Reports				
<b>External source/collection of data</b>	Signed Legislative Compliance Audit Template				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	39	10	14	10	5
<b>Locality</b>		Koukamma, Kouga, Camdeboo, Ndlambe, Senqu, Sarah Baartman, Umzimvubu, Joe Gqabi, Mbashe, Emalahleni	Elundini, Mhlontlo, Mquma, OR Tambo, Blue Crane, Inxuba Yethemba, KSD, PSJ, Makana, Great Kei, Alfred Nzo, Ntabankulu, SRV and Nyandeni	Mbizana, Matatiele, Amahlathi, Amathole, Ngquswha, Ingquza Hill, Engcobo, Intsika Yethu,	Nelson Mandela Metro, BCM Metro, Sakhisizwe, Chris Hani DM
<b>Method of calculation</b>	Quantitative – Updating of quarterly information				
<b>Data limitations</b>	Accuracy of information from municipalities				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Fixed				
<b>Reporting cycle</b>	Quarterly and annual				
<b>New indicator</b>	No				
<b>Desired performance</b>	All municipalities complying with applicable legislation				
<b>Indicator responsibility</b>	Senior Manager: Municipal Administration				

Indicator title 2.2	Percentage of municipalities whose section 12 notices have been amended				
<b>Short definition</b>	Establishment of municipalities specifying the types, categories, boundaries and names				
<b>Purpose/importance</b>	To give effect to any changes in municipalities				
<b>Internal source/collection of data</b>	Applications from municipalities for change of names, types, category and full timeliness of councillors, MEC Memoranda Gazette & notices				
<b>External source/collection of data</b>	Applications from municipalities for change of names, types, category and full timeliness of councillors				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	100%	100%	100%	100%
<b>Locality</b>	Demand driven, based on applications from municipalities and subject to approval by the MEC				
<b>Method of calculation</b>	Quantitative – 100%				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output				

<b>Indicator title 2.2</b>	<b>Percentage of municipalities whose section 12 notices have been amended</b>
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and annual
<b>New indicator</b>	Continuous
<b>Desired performance</b>	Achievement of all set activities
<b>Indicator responsibility</b>	Senior Manager: Municipal Administration

<b>Indicator title 2.3</b>	<b>Percentage of municipalities given intensive support to restore proper functioning</b>				
<b>Short definition</b>	To support and strengthen the capacity of municipalities				
<b>Purpose/importance</b>	To support and strengthen the capacity of municipalities in order for them to perform their powers and functions				
<b>Internal source/ collection of data</b>	Appointment letter of the Administrator, Memoranda & Progress Reports				
<b>External source/ collection of data</b>	Progress Reports of the Administrator				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	100%	100%	100%	100%
<b>Locality</b>	Assessment driven				
<b>Method of calculation</b>	Quantitative and qualitative (municipalities targeted to provide quality performance)				
<b>Data limitations</b>	Inaccurate information from municipalities				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Non-cumulative				
<b>Reporting cycle</b>	Quarterly and annual				
<b>New indicator</b>	Continuous				
<b>Desired performance</b>	To have municipalities that are fulfilling their constitutional obligations				
<b>Indicator responsibility</b>	Senior Manager: Municipal Administration				

<b>Indicator title 2.4</b>	<b>Number of municipalities disestablished and established</b>				
<b>Short definition</b>	To support and strengthen the newly established municipalities				
<b>Purpose/importance</b>	To support and strengthen the capacity of the newly established municipalities for their effective functioning				
<b>Internal source/ collection of data</b>	Appointment letter of the Project Manager, Progress Reports				
<b>External source/ collection of data</b>	Progress Reports of the Project Manager				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	4	4	4	4	4
<b>Locality</b>	Assessment driven				
<b>Method of calculation</b>	Quantitative and qualitative (municipalities targeted to provide quality performance)				
<b>Data limitations</b>	Inaccurate information from municipalities				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Non-cumulative				
<b>Reporting cycle</b>	Quarterly and annual				
<b>New indicator</b>	Continuous				
<b>Desired performance</b>	To have municipalities that are fulfilling their constitutional obligations				
<b>Indicator responsibility</b>	Senior Manager: Municipal Administration				



## Municipal Finance

Indicator title 2.5	Number of municipalities monitored on the implementation of Audit Response Plan based on the 2014/15 audit outcomes (B2B-Sound Financial Management)				
Short definition	Unqualified Audit report (with only emphasis of matter) as per national set target/ Action plans developed and implemented to improve on audit outcomes				
Purpose/importance	To improve audit outcomes/ Assess and report the adequacy of addressing issues raised in audit reports. To improve subsequent audit outcomes and good governance				
Internal source/ collection of data	Audit reports// Consolidated Assessment report, assessments of audit improvement plans				
External source/ collection of data	Auditor-General audit reports				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	41% (16)	-	-	41% (16)	-
Locality	Nelson Mandela, Buffalo City Metropolitan, Umzimvubu, (Maletswai & Gariep), (Camdeboo, Ikwezi & Baviaans). Ntabankulu, Mbizana, KSD, PSJ, O. R. Tambo, Mhlontlo, Ngqushwa, (Inkwanca, Lukhanji & Tsolwana), Inxuba Yethemba, Makana, Sundays River Valley				
Method of calculation	Quantitative – Moving from worse to better audit results				
Data limitations	Non submission of annual financial statements, quality of remedial plans and capacity to implement them				
Type of indicator	Outcome				
Calculation type	Fixed				
Reporting cycle	Annually				
New indicator	No				
Desired performance	Improved audit outcomes of municipalities				
Indicator responsibility	Senior Manager - Municipal Development Finance				

Indicator title 2.6	Number of municipalities supported to improve revenue management and debt collection (B2B-Sound Financial Management)				
Short definition	Municipalities supported to improve revenue collection				
Purpose/importance	To monitor municipal credit control and debt collection policies and their implementation in order to improve revenue collection				
Internal source/ collection of data					
External source/ collection of data	Section 71 Reports of municipalities/ AFS/ schedule of levels of collections from municipalities				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	82%(32)	-	-	-	82%(32)
Locality					NMBMM, BCMM, Blue Crane Route (Camdeboo, Kezi & Baviaans) Great Kei, Amathole DM, Ingquza Hill, Kouga, Makana, Ndlambe, Amahlathi, EC 129

Indicator title 2.6	Number of municipalities supported to improve revenue management and debt collection (B2B-Sound Financial Management)				
					(Nkonkobe & Nxuba), Ntabankulu, Inxuba Yethemba, EC 139 (Lukhanji, Tsolwana & Inkwanca), Sakhisizwe, Elundini, Senqu, KSD, Mhlontlo, OR Tambo DM, PSJ, Matatiele, Umzimvubu, EC 145 (Maletswai & Gariep), Mquma, Ngqushwa, Sundays River Valley, Emalahleni, Engcobo, Mbizana LMs, Chris Hani DM
<b>Method of calculation</b>	50% and above of collection on own revenue				
<b>Data limitations</b>	Authenticity of Section 71 Reports (captured information maybe incorrect) - Validation and accuracy of information contained on section 71 report/non implementation of credit control and debt collection policies by municipalities				
<b>Type of indicator</b>	Output on application of Credit Control By-laws				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Annually				
<b>New indicator</b>	No				
<b>Desired performance</b>	Improved revenue collection				
<b>Indicator responsibility</b>	Senior Manager – Municipal Development Finance				

Indicator title 2.7	Number of municipalities monitored on the submission of annual and oversight reports (B2B-Good Governance)				
<b>Short definition</b>	Annual and oversight reports are submitted to relevant institutions on prescribed time				
<b>Purpose/importance</b>	Assess and report compliance of annual and oversight reports with MFMA requirements. Provide a report and performance against budget and provide a record of activities to promote accountability for the decisions made by the municipality				
<b>Internal source/ collection of data</b>	Schedule of annual and oversight reports submitted to relevant institutions. Circular letter to municipalities on submission of annual and oversight reports Schedule of submissions of annual and oversight reports				
<b>External source/ collection of data</b>	-				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	45	45	-	-	-
<b>Locality</b>	All 45 municipalities monitored on the submission of annual and oversight reports				

<b>Indicator title 2.7</b>	<b>Number of municipalities monitored on the submission of annual and oversight reports (B2B-Good Governance)</b>
<b>Method of calculation</b>	Quantitative
<b>Data limitations</b>	In some instances the data received from municipalities might be inaccurate
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Fixed
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Continuous
<b>Desired performance</b>	Achievement of set targets
<b>Indicator responsibility</b>	Senior Manager – Municipal Development Finance

<b>Indicator title 2.8</b>	<b>Number of municipalities with established and functional Financial Oversight Structures (Audit committees, Internal Audit Units and MPACs) (B2B-Good Governance)</b>				
<b>Short definition</b>	Council Committees and Internal Audit Units advising and supporting the Council and Management on financial and performance related matters				
<b>Purpose/importance</b>	To strengthen financial oversight of municipal council. To advise the council, accounting officer and management with regard to the internal controls, risk management, accounting policies, performance management and compliance with relevant legislation				
<b>Internal source/ collection of data</b>	<ul style="list-style-type: none"> <li>Schedule of established Audit Committees/ Questionnaire assessing the existence and functioning of audit committees</li> <li>Schedule of established internal audit units/ Questionnaire assessing the existence and functioning of internal audit Units</li> <li>Schedule of established MPACs/ Schedule of conducted workshops, presentations, attendance registers, reports on municipalities supported and meetings held by MPACs</li> </ul>				
<b>External source/ collection of data</b>	Auditor General audit reports				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	39	4	10	13	12
		Ngqushwa, KSD, Nyandeni, Umzimvubu,	Kouga, Ndlambe, Great Kei, PSJ, Ingquza Hill, Ntabankulu, Matatiele, Chris Hani, EC 139 (Lukhanji, Tsolwana & Inkwanca), Engcobo	Emalahleni, Sarah Baartman, BCM, Sakhisizwe, Mquma, Mbizana, Koukamma, Sundays River Valley, Amahlathi, EC 129 Nkonkobe & Nxuba) Mhlontlo, NMBM, EC 145 (Maletswai & Gariep),	Elundini, (Camdeboo, Ikwezi, Bavians, Makana, IntsikaYethu, O.R.Tambo, Amathole, Mbashe Alfred Nzo, Senqu, Joe Gqabi, Inxuba Yethemba, Blue Crane Route,
<b>Locality</b>	All 39 municipalities				
<b>Method of calculation</b>	Quantitative				
<b>Data limitations</b>	In some instances the data received from municipalities might be inaccurate				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Fixed - for the year				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	Continuous				
<b>Desired performance</b>	Enhanced financial oversight				
<b>Indicator responsibility</b>	Senior Manager – Municipal Development Finance				

## Municipal Public Participation

Indicator title 2.9	Number of municipalities supported with community participation and citizen empowerment partnerships				
Short definition	Strengthening the municipalities to develop and implement programme of action for Public Participation in order to community feedback mechanisms				
Purpose/importance	To ensure compliance with schedule 5 of the MSA				
Internal source/ collection of data	Number of municipalities that have approved and implemented the public participation programmes				
External source/ collection of data	Municipal community engagement plans				
Method of calculation	Quantitative (quarterly target add up to make the annual target of 715				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	25	3	10	7	5
Locality	25 municipalities				
Data limitations	Inaccurate information from municipalities				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly and annual				
New indicator	Continuous indicator				
Desired performance	Improved communication between municipalities and communities on service delivery issues				
Indicator responsibility	Senior Manager: Municipal Public Participation				

Indicator title 2.10	Number of municipalities supported to have functional public participation units				
Short definition	Establishment of systems and processes to improve functionality of Public Participation Units				
Purpose/importance	To ensure functionality of Public Participation units of municipalities				
Internal source/ collection of data	25 municipalities systems/procedures adopted				
External source/ collection of data	25 municipal reports				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	30	3	15	7	5
Locality	Demand driven – to assist municipalities that experience lack of system, policies and procedures				
Method of calculation	Quantitative and Qualitative				
Data limitations	Inadequate supply of information on the available systems, policies and procedures				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	Continuous				
Desired performance	Improved rate of the functionality of public participation units of municipalities				
Indicator responsibility	Senior Manager: Municipal Public Participation				

Indicator title 2.11	Number of municipalities supported to have functional ward committees				
<b>Short definition</b>	Assist on development of systems; procedures and policies for municipalities Functionality of ward committees in relation to the implementation of ward operational plans in municipal wards.				
<b>Purpose/importance</b>	To strengthen the development of systems; procedures and policies for municipalities in order for them to improve functionality of ward committee and enhance community participation.				
<b>Internal source/ collection of data</b>	Number of policies and system approved by municipalities				
<b>External source/ collection of data</b>	30 municipal reports on functionality of ward committees and other M&E reports				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	25	3	10	7	5
<b>Locality</b>	25 municipalities				
<b>Method of calculation</b>	Quantitative. Quarterly target add up to make Annual Target of 25				
<b>Data limitations</b>	In-accurate of information from municipalities				
<b>Type of indicator</b>	Outcome				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly and annual				
<b>New indicator</b>	Continuous				
<b>Desired performance</b>	To ensure 25 municipalities have a systems, policies and procedures to enhance functionality of structured ward committee operations thereby improving the accountability of ward committees and municipal structures to the communities they serve				
<b>Indicator responsibility</b>	Senior Manager: Municipal Public Participation				

Indicator title 2.12	Number of CDWP cases resolved				
<b>Short definition</b>	To assist with improving service delivery and accessibility to public services and support participatory democracy				
<b>Purpose/importance</b>	Ensure overall facilitate the effective functioning of the CDW Programme. To unblock service delivery challenges				
<b>Internal source/ collection of data</b>	Number of cases of communities resolved monthly and quarterly reports				
<b>External source/ collection of data</b>	-				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	507	127	127	127	126
<b>Locality</b>	Provincial				
<b>Method of calculation</b>	Quantitative. Quarterly target add up to make the annual target of 507				
<b>Data limitations</b>	In-accuracy of information from municipalities				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	Continuous				
<b>Desired performance</b>	Improved service delivery				
<b>Indicator responsibility</b>	Senior Manager: Municipal Public Participation				

Indicator title 2.13	% of elections and bi-elections supported				
Short definition	To monitor and support municipalities with local elections and bi-elections (in liaison with IEC)				
Purpose/importance	Facilitation and monitoring of local elections and bi-elections in municipalities. To report on the preparations for successful elections to management and relevant stakeholders.				
Internal source/collection of data	Memos, Gazettes				
External source/collection of data	IEC reports and own updated database on elections,				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	100%	100%	100%	100%
Locality	Provincial				
Method of calculation	Quantitative and qualitative				
Data limitations	No supply of information from municipalities				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly and annual				
New indicator	Continuous indicator				
Locality	Provincial				
Desired performance	Municipalities' structures fully functional				
Indicator responsibility	Senior Manager: Municipal Public Participation				

## Rapid Response

Indicator title 2.14	% (Number) of municipalities supported to respond promptly to all service delivery complaints				
Short definition	A formal request lodged by a member/s of the public to a public office for intervention in a matter/s raised.				
Purpose/importance	To facilitate and rapidly respond to petitions and service delivery complaints so as to promote and strengthen good governance				
Internal source/collection of data	Petitions Register Attendance Register Complaints Petitions Electronic Management System (CPEMS)				
External source/collection of data	Letter to acknowledge receipt of petition to petitioner is drafted and sent. An audit to all 45 municipalities on petitions management and institutionalisation processes				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	25%	25%	25%	25%
Locality	Demand driven – to assist municipalities that experience challenges with regards to petitions and service delivery complaints				
Method of calculation	Quantitative. Quarterly target depends on the number of petitions and service delivery complaints received from municipalities which cannot be calculated upfront but the Department must support the municipalities to respond promptly				
Data limitations	In-accurate information from municipalities				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly and annual				
New indicator	Continuous				
Desired performance	Performance expected is lower than targeted performance desirable				
Indicator responsibility	General Manager: Rapid Response and Municipal Public Participation				

## Municipal Capacity Building

Indicator title 2.15	Number of municipalities monitored to comply with MSA regulations				
<b>Short definition</b>	Identification of municipalities that are not complying to the MSA Regulations for appointment and conditions of employment for senior managers Coordinate the submission of data from municipalities on appointment of senior managers and assess processes that the municipalities follow in the appointment of senior managers Develop a report on compliance of municipalities with the Regulations				
<b>Purpose/importance</b>	To create institutional stability and promote sound administrative system. To promote the appointment of competent and suitably qualified senior managers Professionalization of local government				
<b>Internal source/ collection of data</b>	Attendance registers, quarterly reports on filling of critical posts, complete compliance checklist, reports to MEC on recruitment processes, letters signed by MEC on appointments				
<b>External source/ collection of data</b>	Municipal reports on compliance				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	45	45	45	45	45
<b>Locality</b>	Provincial – all 45 municipalities				
<b>Method of calculation</b>	Quantitative				
<b>Data limitations</b>	Non-submission of reports by municipalities				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Non-cumulative				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	No				
<b>Desired performance</b>	All municipalities appointing and filling senior manager posts as per the amended MSA and regulations. All municipalities fill senior management posts with competent and suitable qualified senior managers.				
<b>Indicator responsibility</b>	Senior Manager: Municipal Capacity Building				

Indicator title 2.16	Number of municipalities monitored in the submission of Workplace Skills Plan (WSP) to LGSETA				
<b>Short definition</b>	To support and monitor municipalities on alignment of skills plan with IDP and EE Plan				
<b>Purpose / importance</b>	To oversee and monitor the implementation of municipal human resource development policy frameworks. To ensure capacity development at municipalities for improved service delivery.				
<b>Internal source/ collection of data</b>	Information collected from municipalities (SDBIPS), Audit reports, capacity assessment reports and IDP assessments, Workplace Skills Plans (WSP) and compliance checklist				
<b>External source/ collection of data</b>	-				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	45	-	45	-	-
<b>Locality</b>	45 municipalities				
<b>Method of calculation</b>	Quantitative - Number of workplace skills plans adopted				
<b>Data limitations</b>	Inaccurate information from municipalities				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Non-cumulative				
<b>Reporting cycle</b>	Quarterly and annual				
<b>New indicator</b>	Continuous indicator				
<b>Desired performance</b>	All skills development plans submitted to LGSETA to comply with legislation				

<b>Indicator title 2.16</b>	<b>Number of municipalities monitored in the submission of Workplace Skills Plan (WSP) to LGSETA</b>
<b>Indicator responsibility</b>	Senior Manager: Municipal Capacity Building

<b>Indicator title 2.17</b>	<b>Number of municipalities supported in reviewing integrated HR Plans</b>				
<b>Short definition</b>	To support municipalities to review their integrated HR Plans				
<b>Purpose/importance</b>	To ensure capacity development and human resource management for improved service delivery				
<b>Internal source/ collection of data</b>	Own updated M&E reports, Workshop presentation, attendance registers, and copies of HR plans.				
<b>External source/ collection of data</b>	Information collected from municipal annual reports and M&E reports				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	6	1	2	2	1
<b>Locality</b>		Great Kei LM	Inxuba Yethemba LM & Gariep LM (new entity)	Camdeboo (new entity) LM Nkonkobe LM (new entity) DM	Lukhanji LM (new entity)
<b>Method of calculation</b>	Quantitative - Number of HR Plans				
<b>Data limitations</b>	No limitations				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly and annual				
<b>New indicator</b>	Continuous indicator				
<b>Desired performance</b>	Improved municipal capacity and human resource management				
<b>Indicator responsibility</b>	Senior Manager: Municipal Capacity Building				

<b>Indicator title 2.18</b>	<b>Number of municipalities monitored in the submission of Employment Equity Reports to Department of Labour annually</b>				
<b>Short definition</b>	To support municipalities in institutional transformation and diversity management				
<b>Purpose/importance</b>	To ensure transformation of the institution through representation of the designated groups				
<b>Internal source/ collection of data</b>	IDP, EE Plan and Organogram, Workshop presentation and attendance register,				
<b>External source/ collection of data</b>	Department of Labour EE Reports				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	45	-	-	20	25
<b>Locality</b>	Provincial				
<b>Method of calculation</b>	Quantitative - Number of Employment Equity Reports submitted				
<b>Data limitations</b>	Inaccurate information from municipalities				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative – for the year				
<b>Reporting cycle</b>	Quarterly and annual				
<b>New indicator</b>	Continuous indicator				
<b>Desired performance</b>	Move from compliance with legislation to commitment to transform				
<b>Indicator responsibility</b>	Senior Manager: Municipal Capacity Building				



Indicator title 2.19	Number of municipalities supported in aligning their reviewed organograms with IDPs				
Short definition	To support municipalities to review functional organograms that are aligned to IDP/SDBIPs				
Purpose/importance	To ensure effective utilisation of human resources to meet the strategic goals/objectives of the municipalities				
Internal source/collection of data	Information collected from IDP, workshop presentation attendance registers, templates of an aligned organograms				
External source/collection of data	-				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	6	1	2	2	1
Locality		Nkonkobe LM (new boundaries)	Camdeboo LM & (new boundaries) NMBMM	Lukhanji LM & Gariep LM (new boundaries)	Inxuba Yethemba LM
Method of calculation	Quantitative				
Data limitations	No limitations				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly and annual				
New indicator	Continuous indicator				
Desired performance	Improved municipal capacity and human resource management				
Indicator responsibility	Senior Manager: Municipal Capacity Building				

Indicator title 2.20	% (Number) of new Councillors that had undergone training on Councillor Induction Programme (CIP)				
Short definition	To facilitate the Councillor Induction Programme for ALL new incoming Councillors				
Purpose/importance	To ensure that new Councillors are inducted to fully understand the local government sector within which they will operate				
Internal source/collection of data	Information collected from IDP, Councillor Induction Manual, Workshop, Presentation attendance registers, templates, LG Legislation, of an aligned organograms				
External source/collection of data	SALGA				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	-	-	100%	-
Locality				All 45 municipalities	
Method of calculation	Quantitative				
Data limitations	No limitations				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly and annual				
New indicator	Due end of term of current councillors (new local government elections)				
Desired performance	Improved municipal capacity and human resource management				
Indicator responsibility	Senior Manager: Municipal Capacity Building				

## Municipal Support and Performance Management

Indicator title 2.21	Number of municipalities supported to institutionalise Performance Management System (PMS)				
Short definition	The consolidated annual municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act which requires the MEC for local government to compile and submit to provincial legislature, Minister for Local Government and National Council of Provinces.				
Purpose/importance	To put in place provincial mechanisms to organise, consolidate and interpret primary data collected from municipalities or secondary data sources to develop a consolidated municipal performance report and to monitor and report municipal performance in order to identify gaps, interventions and support on municipal performance				
Internal source/ collection of data	PMS Audit conducted in municipalities, PMS audit reports developed, attendance registers, workshop presentations				
External source/ collection of data	Performance reports from municipalities				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	16	5	4	4	3
Locality	Nelson Mandela Bay Metro; Buffalo City Metro; Umzimvubu; Ntabankulu; Mbizana; King Sabata Dalidyebo; Port St Johns; OR Tambo; Mhlontlo; Ngqushwa; Inkwanca; Tsolwana; Makana; Ikwezi : Inxuba Yethemba and Gariep municipalities				
Method of calculation	Quantitative – 16 municipalities implementing performance management systems				
Data limitations	Lack of cooperation and non-adherence to the legislative requirement				
Type of indicator	Output				
Calculation type	Cumulative for the year				
Reporting cycle	Quarterly/Annually				
New indicator	Continuous indicator				
Desired performance	16 Identified municipalities implementing effective performance management systems				
Indicator responsibility	Senior Manager: Municipal Support and Performance Management				

Indicator title 2.22	Number of Municipal Performance Report compiled as per the requirements of s47 of the MSA				
Short definition	Annual consolidated provincial municipal performance report, (s. 47) report				
Purpose/importance	To give reflection on performance and identify areas needing support within local government sphere				
Internal source/ collection of data	Assessment tool and assessment panels				
External source/ collection of data	Annual reports submitted and/or collected from municipalities - Quarterly and Annual Municipal reports (section 47) and secondary data from sector Departments				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	1	-	-	1	-
Locality	Provincial				
Method of calculation	Quantitative – 45 annual reports collected/ received from municipalities				
Data limitations	Non-submission and poor quality of municipal reports				
Type of indicator	Output				
Calculation type	Non-cumulative – for the year				
Reporting cycle	Annually				
New indicator	Continuous indicator				
Desired performance	A consolidated annual municipal performance report				
Indicator responsibility	Senior Manager: Municipal Support and Performance Management				

Indicator title 2.23	% of municipalities supported to submit signed Performance Agreements for employed Section 54A and 56 managers				
Short definition	To monitor the compliance of the municipality to the legislative prescript of MSA, 32 of 2000				
Purpose/importance	To improve performance management and good governance				
Source/collection of data	Assessments on submitted performance agreements; assessments on the alignment of SDBIPs with individual scorecard, signed performance agreements.				
Annual target	Annual target 16/17	Q1	Q2	Q3	Q4
	100%	-	60%	30%	10%
Method of calculation	Quantitative				
Data limitations	No limitations				
Type of indicator	Output				
Calculation type	Non-cumulative for the year				
Reporting cycle	Annual				
New indicator	Continuous indicator				
Locality	45 municipalities				
Desired performance	Improved performance by municipalities				
Indicator responsibility	Senior Manager: Municipal Support and Performance Management				

Indicator title 2.24	Number of reports compiled on municipal support programmes				
Short definition	To effectively coordinate intensive Section 154 support for identified municipalities				
Purpose/importance	To coordinate support to municipalities that have been identified as critical				
Internal source/collection of data	Own updated database, quarterly reports				
External source/collection of data	Support programmes information from municipalities and other provincial Departments				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Method of calculation	Quantitative - Updating of quarterly information				
Data limitations	Correctness and full disclosure of information				
Type of indicator	Output				
Calculation type	Cumulative – for the year				
Reporting cycle	Quarterly				
New indicator	Continuous indicator				
Desired performance	Effective coordination of support programmes to municipalities				
Indicator responsibility	Senior Manager: Municipal Support and Performance Management				

## Municipal Evaluation and Capacity Assessment

Indicator title 2.25	Number of identified municipalities to be assessed
B2B Pillar	Building Capable Local Government Institutions Elements
Short definition	To assess capacity of municipalities
Purpose/importance	To scientifically assess capacity of municipalities to improve capacity development to ensure better service delivery to all
Internal source/collection of data	Web base Municipal Capacity Assessment Tool

<b>Indicator title 2.25</b>	<b>Number of identified municipalities to be assessed</b>				
<b>B2B Pillar</b>	<b>Building Capable Local Government Institutions Elements</b>				
<b>External source/ collection of data</b>	Responses from municipalities during assessment process				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	24	7	7	10 (after amalgamation)	(1 x MUCAT Report)
<b>Locality</b>	Provincial				
<b>Method of calculation</b>	Quantitative – Municipal Capacity Assessment Report				
<b>Data limitations</b>	Some municipalities do not respond 100% to chapters allocated				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative – for the year				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	New indicator				
<b>Desired performance</b>	A consolidated Municipal Capacity Assessment Report				
<b>Indicator responsibility</b>	Senior Manager: Municipal Evaluation and Capacity Assessment				

<b>Indicator title 2.26</b>	<b>Number of consolidated monitoring reports on support programmes compiled (Outcome 9)/Governance &amp; Administration cluster</b>				
<b>B2B Pillar</b>	<b>Building Capable Local Government Institutions Elements</b>				
<b>Short definition</b>	To monitor implementation of municipal support interventions in municipalities				
<b>Purpose/importance</b>	To track progress on the implementation of support interventions				
<b>Internal source/ collection of data</b>	Quarterly monitoring reports from support intervention implementers				
<b>External source/ collection of data</b>					
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	4	1	1	1	1
<b>Locality</b>	Provincial				
<b>Method of calculation</b>	Quantitative – monitoring reports submitted by implementers				
<b>Data limitations</b>	Lack of cooperation by implementers and inaccuracy of information				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative – for the year				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	Old indicator				
<b>Desired performance</b>	A consolidated quarterly monitoring report				
<b>Indicator responsibility</b>	Senior Manager: Municipal Evaluation and Capacity Assessment				

<b>Indicator title 2.27</b>	<b>Number of evaluation report compiled</b>				
<b>B2B Pillar</b>	<b>Building Capable Local Government Institutions Elements</b>				
<b>Short definition</b>	To evaluate municipal support interventions				
<b>Purpose/importance</b>	To evaluate impact of support interventions in municipalities with the intention of improving service delivery				
<b>Internal source/ collection of data</b>	Mid-term evaluation report. Reports from support intervention implementers				
<b>External source/ collection of data</b>	Responses from support recipients				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	1	-	-	1	-
<b>Locality</b>	Provincial				
<b>Method of calculation</b>	Qualitative – evaluation report				
<b>Data limitations</b>	Lack of cooperation by implementers and inaccuracy of information				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Non-cumulative – for the year				
<b>Reporting cycle</b>	Annual				
<b>New indicator</b>	Old indicator				
<b>Desired performance</b>	A mid-term evaluation report				
<b>Indicator responsibility</b>	Senior Manager: Municipal Evaluation and Capacity Assessment				

<b>Indicator title 2.28</b>	<b>Number of M &amp; E strategic guidelines reviewed (Building Capable Local Government Institutions Elements)</b>				
<b>B2B Pillar</b>	<b>Building Capable Local Government Institutions Elements</b>				
<b>Short definition</b>	To guide the Departmental process for monitoring & Evaluation of support interventions in municipalities				
<b>Purpose/importance</b>	To revise & update Monitoring & Evaluation Strategic Guidelines				
<b>Internal source/ collection of data</b>	Data gathering from Departmental Programmes supporting municipalities				
<b>External source/ collection of data</b>	N/A				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	1	-	-	-	1
<b>Locality</b>	Provincial				
<b>Method of calculation</b>	Quantitative – Inputs from the Departmental programmes				
<b>Data limitations</b>	Commitments & Support from other Chief Directorates				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative – for the year				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	New indicator				
<b>Desired performance</b>	Monitoring & Evaluation Strategic Guidelines				
<b>Indicator responsibility</b>	Senior Manager: Municipal Evaluation and Capacity Assessment				

## Municipal Information Technology Services

Indicator title 2.29	% of municipalities supported in having functional ICT systems				
Short definition	To support municipalities in developing their policies and provide technical support				
Purpose/importance	To provide the necessary support in developing the IT policies for municipalities to ensure compliance				
Internal source/ collection of data	Municipalities attendance registers, Invitations, Quarterly Reports on support provided				
External source/ collection of data	Service request memos or invitations from municipalities				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	100%	100%	100%	100%
Locality	Sundays River Valley LM; Emalahleni LM; Sakhisizwe LM; Inkwanca LM; Ntabankulu LM; Ikwezi LM; Tsolwana LM; PSJ LM; Umzimwubu LM				
Method of calculation	Quantitative				
Data limitations	Limited accessibility to website				
Type of indicator	Output				
Calculation type	Cumulative – for the year				
Reporting cycle	Annually				
New indicator	Continuous indicator				
Desired performance	Municipalities with improved audit outcomes				
Indicator responsibility	Senior Manager: Municipal Information Technology Services				

Indicator title 2.30	% of assessment tools reviewed				
Short definition	To identify gaps on the existing tool and revise such				
Purpose/importance	To have an updated tools that address gaps identified in the assessment of municipal performance and the state of municipalities				
Internal source/ collection of data	Approval memo that sign-off the reviewed assessment tool. Attendance register				
External source/ collection of data	Service request memo				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	100%	100%	100%	100%
Locality	Provincial				
Method of calculation	Quantitative				
Data limitations	Limited accessibility to Departmental website				
Type of indicator	Output				
Calculation type	Cumulative – for the year				
Reporting cycle	Annual				
New indicator	Continuous indicator				
Desired performance	A revised assessment tool developed				
Indicator responsibility	Senior Manager: Municipal Information Technology Services				

## PROGRAMME 3: DEVELOPMENT AND PLANNING

### Spatial Planning Services

Indicator title 3.1	Number of district municipalities supported with the implementation of SPLUMA				
Short definition	Municipalities in compliance with SPLUMA through reviewing of SDF's, Land Use Management schemes, By-laws, regulations and capacity building				
Purpose/importance	To improve spatial planning and land use management				
Internal source/collection of data					
External source/collection of data	Spatial Planning and Land Use Management Act. Act 16 of 2013				
Method of calculation	Quantitative				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	6	6	6	6	6
Locality	O.R.Tambo DM, Chris Hani DM, Alfred Nzo DM, Amathole DM, Joe Gqabi DM, Sarah Baartman DM				
Data limitations	Non-compliance with SPLUMA				
Type of indicator	Output				
Calculation type	Non-cumulative for the Year				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Municipalities complying 100% with the SPLUMA				
Indicator responsibility	Senior Manager: Spatial Planning				

Indicator title 3.2	% progress of completion of White Paper (Provincial SPLUM Legislation) and Draft Bill				
Short definition	Facilitate effective spatial planning in all municipalities				
Purpose/importance	To ensure orderly and sustainable development of land				
Internal source/collection of data	Development Application Files, Register of received applications land use Certified true copy Assessment and recommendations of the files Memorandums signed by senior on the files.				
External source/collection of data	Integrated Development Plans and land development applications from municipalities				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	50%	10%	10%	10%	20%
Locality	Provincial				
Method of calculation	Numerical				
Data limitations	No limitation				
Type of indicator	Output				
Calculation type	Cumulative - (depends on the land development applications from municipalities processed)				
Reporting cycle	Quarterly and annual				
New indicator	New				
Desired performance	Achievement of set indicator				
Indicator responsibility	Senior Manager : Spatial Planning				

Indicator title 3.3	% of land development applications from municipalities processed in order to implement their Land Use Management Systems( LUMS)				
Short definition	Facilitate effective spatial planning in all municipalities				
Purpose/importance	To ensure orderly and sustainable development of land				
Internal source/ collection of data	Development Application Files, Register of received applications land use Certified true copy Assessment and recommendations of the files Memorandums signed by senior on the files.				
External source/ collection of data	Integrated Development Plans and land development applications from municipalities				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	100%	100%	100%	100%
Locality	Provincial				
Method of calculation	Numerical				
Data limitations	No limitation				
Type of indicator	Output				
Calculation type	Cumulative - (depends on the land development applications from municipalities processed)				
Reporting cycle	Quarterly and annual				
New indicator	Existing				
Desired performance	Achievement of set indicator				
Indicator responsibility	Senior Manager : Spatial Planning				

Indicator title 3.4	% progress towards a Reviewed Provincial Spatial Development Plan				
Short definition	Facilitate effective spatial planning in all municipalities				
Purpose/importance	To ensure orderly and sustainable development of land				
Internal source/ collection of data	Development Application Files, Register of received applications land use Certified true copy Assessment and recommendations of the files Memorandums signed by senior on the files.				
External source/ collection of data	Integrated Development Plans and land development applications from municipalities				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	25%	25%	25%	25%
Locality	Provincial				
Method of calculation	Numerical				
Data limitations	No limitation				
Type of indicator	Output				
Calculation type	Cumulative - (depends on the land development applications from municipalities processed)				
Reporting cycle	Quarterly and annual				
New indicator	New				
Desired performance	Achievement of set indicator				
Indicator responsibility	Senior Manager : Spatial Planning				



Indicator title 3.5	Number of district municipalities supported with the implementation of GIS				
Short definition	Facilitate effective spatial planning in all municipalities				
Purpose/importance	To ensure orderly and sustainable development of land				
Internal source/ collection of data	Development Application Files, Register of received applications land use Certified true copy Assessment and recommendations of the files Memorandums signed by senior on the files.				
External source/ collection of data	Integrated Development Plans and land development applications from municipalities				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	6	6	6	6	6
Locality	O.R.Tambo DM, Chris Hani DM, Alfred Nzo DM, Amathole DM, Joe Gqabi DM, Sarah Baartman DM				
Method of calculation	Numerical				
Data limitations	No limitation				
Type of indicator	Output				
Calculation type	Cumulative - (depends on the land development applications from municipalities processed)				
Reporting cycle	Quarterly and annual				
New indicator	New				
Desired performance	Achievement of set indicator				
Indicator responsibility	Senior Manager : Spatial Planning				

## Valuation Services

Indicator title 3.6	Number of municipalities monitored to comply with MPRA				
Short definition	Municipalities monitored, assessed and guided to comply with the MPRA				
Purpose/importance	To monitor and assess municipal compliance with the MPRA and provide guidance with respect to non-compliance				
Internal source/ collection of data	Monitoring Reports.				
External source/ collection of data	MPRA, Regulations and Rates Policy				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	9	2	3	2	2
Locality	Mhlontlo LM, Makana LM, Ikhwezi LM, PSJ LM, Inkwanca LM, Gariep LM, Lukhanji LM, KSD LM, Koukamma LM				
Method of calculation	Quantitative (9 municipalities)				
Data limitations	Lack of submission of information or incorrect information being submitted by municipalities and provinces				
Type of indicator	Output				
Calculation type	Cumulative for the year				
Reporting cycle	Quarterly and annual				
New indicator	No				
Desired performance	The aim is to ensure that municipalities comply with critical aspects of the MPRA and its regulations				
Indicator responsibility	Senior Manager: Valuation Services				

## Land Use Management and Administration

Indicator title 3.7	Number of district municipalities supported to submit their land needs plans to unblock the release of land for development purposes.				
Short definition	Administering the accessibility of land for development				
Purpose/importance	Ensure availability of land for social and economic development				
Internal source/ collection of data	Land Needs Database, Reports, Files, Action plans of municipalities				
External source/ collection of data	Extracts from SDF, Land Needs Proposals, Minutes of stakeholders and PSLDC meetings				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	5	5	5	5	5
Locality	BCMM, NMBM, KSD LM, Ngqushwa LM, Lukhanji LM				
Method of calculation	Numerical				
Data limitations	Inaccurate information from Municipalities and custodian Departments (DRPW & DRD&LR)				
Type of indicator	Output				
Calculation type	Noncumulative for the year				
Reporting cycle	Quarterly and Annual				
New indicator	Continuous				
Desired performance	Successful identification and facilitation of disposal of the required parcels of land.				
Indicator responsibility	Senior Manager: Land Use Management and Administration				

## Land Survey and Cadastral Information Management

Indicator Title 3.8	Number of district municipalities supported to conduct cadastral surveys for access to land rights				
Short Definition	Conduct cadastral surveys for access to land rights				
Purpose / importance	Promote orderly development and security of Title				
Internal source/ collection of data	Minutes of meetings and Attendance Registers				
External source/ collection of data	Topographical maps and Surveyor General noting sheets				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	2	2	2	2	2
Locality	O.R. Tambo and Alfred Nzo				
Method of Calculation	Quantitative – 2 Municipalities targeted				
Data limitations	In some instances the data received from the municipality might be inaccurate				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly and annually				
New Indicator	Continuous				
Desired performance	Achievement of set indicator				
Indicator responsibility	Senior Manager for Land Survey & Cadastral Information Management				

Indicator title 3.9	% of land development applications submitted for approval by Competent Authority				
Short definition	Administration of land development proposals				
Purpose/importance	Ensure orderly social and economic development				
Internal source/ collection of data	Files and Quarterly Consolidated Reports				
External source/ collection of data	Development applications and Planning Boards Minutes				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	100%	100%	100%	100%
Locality	24 non B2B LMSI B2B Municipalities: NMBM, BCMM, Umzimvubu, Ntabankulu, Mbizana, KSD, PSJ, Mhlontlo, Ngqushwa, <b>Tsolwana</b> , Inxuba Yethemba, Makan, <b>Ikwezi</b> and <b>Gariep</b> [subject to amalgamation process]				
Method of calculation	Quantitative				
Data limitations	Inaccurate information on consultation, transparency and accountability at local level				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly and Annually				
New indicator	Continuous				
Desired performance	Achievement of set targets and budget prioritization				
Indicator responsibility	Senior Manager: Land Use Management and Administration				

## Urban Development and Small Town Regeneration

Indicator title 3.10	Number of work opportunities created through the CWP				
Short definition	To coordinate the creation (provision) of work opportunities in line with the CWP implementation manual.				
Purpose/importance	To provide employment safety nets, alleviate poverty and community development				
Source/collection of data	Monitoring monthly reports				
Annual Target	Annual target 2016/17	Q1	Q2	Q3	Q4
	42 000	38 000	39 000	41 200	42 000
Locality	Gariep, Senqu, Elundini, Matatiele, Umzimvubu, Mbizana, Mhlontlo, Sakhisizwe, Ingquza Hill, KSD, Mbashe, Intsika Yethu, Amahlathi, BCM, Ngqushwa, Ikwezi, Tsolwana, Inkwanca, Lukhanji, Nyandeni, Ntabankulu, Camdeboo, Makana, PSJ, Mquma, Nkonkobe, Nxuba, Nelson Mandela Bay and Engcobo. Ndlambe & Blue Crane Route, Great Kei, Emalahleni, Inxuba Yethemba, Kouga, Sundays River Valley, Maletswai				
Method of calculation	Quantitative				
Data limitations	Inaccuracy of monthly monitoring reports by agency				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	More job opportunities created				
Indicator responsibility	Programme Manager: Development and Planning				

## LED Support

Indicator title 3.11	Number of municipalities supported to implement Local Economic Development projects in line with Municipal LED Strategies (Sub-outcome 4, Action 2)				
Short definition	Facilitate, support and then monitor municipalities in the development and implementation of LED strategies/plans				
Purpose/importance	To ensure improved investment and job creation opportunities				
Internal source/ collection of data	Signed Consolidated LED Support Quarterly Report				
External source/ collection of data	Process plans , draft and final strategies/plans				
Annual Target	Annual target 2016/17	Q1	Q2	Q3	Q4
	8 completed	8	8	8	8
Locality	Gariep LM, Sarah Baartman, Kouga, Makana , Ikwezi, Ntabankulu, Lukhanji and KSD				
Method of calculation	Joe Gqabi DM, Kouga, Makana , Ikwezi, Umzimvubu, Lukhanji, Mbhashe and KSD				
Data limitations	Quantitative – Number of LED strategies and plans developed or reviewed. - Number of implementation plans facilitated. Dependence on the accuracy of information provided by municipalities, partners and the implementation by the municipalities				
Type of indicator	Output				
Calculation type	Non – cumulative				
Reporting cycle	Quarterly and annual				
New indicator	Old Indicator				
Desired performance	Conducive investment and sustainable development environment created				
Indicator responsibility	Service Manager: LED Support				

Indicator title 3.12	Number of municipalities monitored to reduce the cost of doing business through Red Tape intervention (Sub-outcome 4, Action 2)				
Short definition	Monitor the implementation of municipal red tape reduction action plans to ensure investment attraction and retention at local level				
Purpose/importance	To improve investment attraction and retention and SMME developments				
Source/collection of data	Signed consolidated LED Support Quarterly report				
External sources/collection of data	Action plans to reduce Red Tape				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	6	6	6	6	6
Locality	Lukhanji, BCMM, Camdeboo, Mbizana, Maletswai and KSD LMs				
Method of calculation	Quantitative				
Data limitations	Non reporting by municipality				
Type of indicator	Quantitative				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
New indicator	Old				
Desired performance	Improved ease of doing business at local level				
Indicator responsibility	Senior Manager: LED Support				

Indicator title 3.13	Number of LED partnerships supported in municipalities to promote strategic regional collaboration				
Short definition	To support municipalities to form partnerships and integrate LED stakeholders				
Purpose/importance	Facilitate integrated LED coordination, planning and investment				
Internal source/ collection of data	Signed consolidated LED Support Quarterly report				
External source/ collection of data	DST work plans, DST Site Visit Reports, BAaM site visit reports				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	10	10	10	10	10
Locality	5 integrated LED IGR platforms in the following districts : Sarah Baartman, Joe Gqabi, Chris Hani , Alfred Nzo , OR Tambo district municipalities and one ( 1) (Provincial Working Group) as well as (4) Business Adopta Municipality sites in BCMM, NMBMM, Nkonkobe, Elundini.				
Method of calculation	Quantitative – number of institutional arrangements existing/established				
Data limitations	Dependence on the support of the district and local municipalities				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Old Indicator	Old Indicator				
Desired performance	Collaborative planning for LED investment by government Departments, public agencies and partners				
Indicator responsibility	Senior Manager: LED Support				

Indicator title 3.14	Number of municipalities supported to supplement LED capacity				
Short definition	Support and supplement LED capacity in municipalities				
Purpose/importance	To ensure capacity development at municipalities for improved local economic development				
Internal source/ collection of data	Signed consolidated LED Support Quarterly report				
External source/ collection of data	Attendance registers				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	6	6	6	6	6
Locality	Alfred Nzo District Municipality, Amathole District Municipality, Chris Hani District Municipality, Joe Gqabi District Municipality, OR Tambo District Municipality, Sarah Baartman District Municipality				
Method of calculation	Quantitative				
Data limitations	Dependence on information supplied by municipalities				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly and Annual				
New indicator	Old Indicator				
Desired performance	Improved LED Planning capacity at Local and District level				
Indicator responsibility	Senior Manager: LED Support				

<b>Indicator title 3.15</b>	<b>Number of towns supported to promote the revitalisation programme</b>				
<b>Short definition</b>	Support and co-ordinate the small town's revitalisation programme in identified municipalities				
<b>Purpose/importance</b>	To provide support for revitalisation of small towns, minutes working group meetings,				
<b>Internal source/ collection of data</b>	Signed site visit reports,				
<b>External source/ collection of data</b>	Site visits, minutes of working group meetings,				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	7	7	7	7	7
<b>Locality</b>	Port St Johns, Engcobo, Dutywa, Alice, Peddie, Kirkwood and Jansenville				
<b>Method of calculation</b>	Quantitative				
<b>Data limitations</b>	Dependence on the accuracy of information provided by municipalities				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Non-cumulative for the year				
<b>Reporting cycle</b>	Quarterly and annual				
<b>New indicator</b>	Old indicator				
<b>Desired performance</b>	Socio-economic infrastructural and environmental development				
<b>Indicator responsibility</b>	Senior Manager: Second Economies				

<b>Indicator title 3.16</b>	<b>Number of urban nodes supported to promote integrated urban development programme (IUDP)</b>				
<b>Short definition</b>	Support and co-ordinate the urban development programme in identified urban nodes				
<b>Purpose/importance</b>	To provide support for integrated urban development programme				
<b>Internal source/ collection of data</b>	Signed site visit reports				
<b>External source/ collection of data</b>	Site visit reports, minutes of working group meetings				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	7	7	7	7	7
<b>Locality</b>	Mdantsane, Motherwell Ngangelizwe; Duncan Village, Helenvale; Dimbaza and Walmer				
<b>Method of calculation</b>	Quantitative				
<b>Data limitations</b>	Dependence on the accuracy of information provided by municipalities				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Non-cumulative for the year				
<b>Reporting cycle</b>	Quarterly and annual				
<b>New indicator</b>	New indicator				
<b>Desired performance</b>	Socio-economic infrastructural and environmental development				
<b>Indicator responsibility</b>	Senior Manager: Second Economies				

Indicator title 3.17	Number of EPWP work opportunities created through CWP				
<b>Short definition</b>	To use the Community Work Programme framework as the basis for the creation of work opportunities under the Expanded Public Works Programme - The indicator talks to the creation of a minimum level of regular and predictable work opportunities using the Community Work Programme Framework				
<b>Purpose/importance</b>	Create work opportunities in identified areas using the CWP framework				
<b>Internal source/ collection of data</b>	Signed site visit reports				
<b>External source/ collection of data</b>	Reports from implementing agents				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	200	100	150	200	200
<b>Locality</b>	Intsika Yethu, Nyandeni, BCMM, Nkonkobe				
<b>Method of calculation</b>	Quantitative - Count the number of jobs created in municipalities through CWP				
<b>Data limitations</b>	Dependence on the accuracy of information provided by municipalities and Implementing Agents;				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly and Annual				
<b>New indicator</b>	New Indicator				
<b>Desired performance</b>	To ensure creation of job opportunities				
<b>Indicator responsibility</b>	Senior Manager: Second Economies				

## Municipal Infrastructure Services

Indicator title 3.18	Number of functional coordinating structures for infrastructure development and service delivery				
<b>Short definition</b>	Collaborative and Joint initiatives to deliver basic services				
<b>Purpose/importance</b>	Continuously coordination and integration of municipal services delivery				
<b>Internal source/ collection of data</b>	GM approved quarterly DWIF and PMIF Report				
<b>External source/ collection of data</b>	(a) Sector Department reports and Municipal reports (b) Minutes and Attendance Registers for DWIFs and PMIFs				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	28	7	7	7	7
<b>Locality</b>	6 District Municipalities				
<b>Method of calculation</b>	Quantitative				
<b>Data limitations</b>	No or Poor Reporting by Sectors and municipalities				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	Yes				
<b>Desired performance</b>	Enhanced collaboration on service delivery				
<b>Indicator responsibility</b>	Senior Manager: Municipal Infrastructure Services				

Indicator title 3.19	Number of municipalities assessed against service delivery bench marks				
Short definition	Measurement of municipal performance on provision of basic service				
Purpose/importance	Monitor provision of basic services				
Internal source/ collection of data	GM approved quarterly Consolidated Impact Assessment Reports				
External source/ collection of data	(a) Sector Departments, municipalities and utilities (b) 45 Monthly Financial and Non-Financial reports submitted by municipalities				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	45	45	45	45	45
Locality	45 Municipalities				
Method of calculation	Quantitative and Qualitative				
Data limitations	Inaccurate data provided				
Type of indicator	Output and Outcome				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Enhanced service delivery				
Indicator responsibility	Senior Manager: Municipal Infrastructure Services				

Indicator title 3.20	Number of municipalities supported in the implementation of B2B Service Delivery Projects				
Short definition	Enhancement of technical capacity of municipalities				
Purpose/importance	Continuously coordination and integration of sector capacity programmes to targeted B2B municipalities				
Internal source/ collection of data	GM approved consolidated Quarterly IMUs Performance and Support Report				
External source/ collection of data	(a) Sector Department Support Reports and Municipal IMU Performance Reports (b) Minutes and Attendance Registers for Provincial Municipal Infrastructure Technical Task Team (PMIT3)				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	16	16	16	16	16
Locality	16 Municipalities: (NMBM, BCMM, Umzimvubu, Ntabankulu, Mbizana, KSD, PSJ, OR Tambo DM, Ngqushwa, Inkwanca, Tsolwana, Inxuba Yethemba, Makana, Ikwezi and Gariep)				
Method of calculation	Quantitative and Qualitative				
Data limitations	No or Poor Reporting by Sectors and Municipalities				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Enhanced collaboration on service delivery				
Indicator responsibility	Senior Manager: Municipal Infrastructure Services				



Indicator title 3.21	Number of municipalities monitored on transfer allocations for supporting the provision of infrastructure services				
Short definition	Collaborative and Joint initiatives to deliver basic services				
Purpose/importance	Intervention in water crisis areas				
Internal source/ collection of data	GM approved monthly and quarterly Financial and Non-financial Report				
External source/ collection of data	(a) Chris Hani District Municipality Monthly Reports (b) Professional Service Provider (PSP) monthly Site Visit Reports				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	1	1	1	1	1
Locality	Chris Hani District Municipality				
Method of calculation	Quantitative				
Data limitations	Reporting by PSPs				
Type of indicator	Output				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Enhanced collaboration on service delivery				
Indicator responsibility	Senior Manager: Municipal Infrastructure Services				

## Free Basic Services

Indicator title 3.22	Number of municipalities supported to implement indigent policies				
Short definition	Provide guidance to municipalities in developing/reviewing indigent policies and updating indigent registers aligned to the national policy framework				
Purpose/importance	Provision of free basic services to indigent households				
Internal source/ collection of data	Municipal quarterly reports				
External source/ collection of data	Indigent policies data is collected directly from municipalities				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	42	10	12	10	10
Locality	42 municipalities (including sixteen (16) priority municipalities NMBM, BCM, Umzimvubu, Ntabankulu, Mbizana, ORT, KSD, PSJ, Ngqushwa, Inkwanca, Tsolwana, Inxuba Yethemba, Makana, Ikwezi and Gariep.				
Method of calculation	Quantitative				
Data limitations	None reporting and credibility of data from municipalities				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	Increased access to free basic services by indigent households				
Indicator responsibility	Senior Manager: Free Basic Services				

Indicator title 3.23	Number of municipalities supported on households to access free basic services (i.e. Water, Sanitation, Electricity, Refuse Removal)				
Short definition	To support municipalities in providing access to free basic services to all qualifying indigent households				
Purpose/importance	To ensure municipalities provide accurate statistics of the indigent beneficiaries accessing free basic services				
Internal source/ collection of data	Supporting: Quarterly Report and One on One reports generated by CoGTA-FBS				
External source/ collection of data	Monitoring: Monthly and Quarterly reports received from municipalities and sectors on households which gained access to free basic services. Coordination: Quarterly reports and minutes of the District and Provincial FBS Fora.				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	42	10	12	10	10
Locality	42 municipalities (including sixteen (16) priority municipalities NMBM, BCM, Umzimvubu, Ntabankulu, Mbizana, ORT, KSD, PSJ, Ngqushwa, Inkwanca, Tsolwana, Inxuba Yethemba, Makana, Ikwezi and Gariep.				
Method of calculation	Quantitative - Backlog determination Supporting: One on One engagements with municipalities struggling to produce FBS monthly reports Monitoring: Submission by municipalities, verification and analysis by FBS unit of monthly- quarterly FBS Indigent Reports Coordination: Coordinate Sector coordination structures and bilateral with sector Departments with municipalities				
Data limitations	Inaccurate information from municipalities				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	Continuous – effected changes to the KPI				
Desired performance	Improved delivery of free basic services				
Indicator responsibility	Senior Manager: Free Basic Services				

## Disaster Management and Fire Services

Indicator title 3.24	Number of functional Municipal Disaster Management Centres				
Short definition	The Provincial/Metro/District Disaster Management Centre has been established, and is compliant with the Disaster Management Act, 2002.				
Purpose/importance	To ensure efficient, effective and integrated coordination of all disasters with special emphasis to prevention, preparedness, mitigation, response and recovery.				
Internal Source/collection of data	Provincial Quarterly and Annual reports, Project visit reports, Risk Reduction Awareness Plans				
External Source/collection of data	SDBIP's, IDP's				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	21	4	3	6	8
		SBDM, Makana, Ikwezi NMBM	ADM, BCM, Ngqushwa	CHDM, JGDM, Inkwanca, Gariep, Inxuba Yethemba,	ANDM, ORTDM, KSD, PSJ, Mhlontlo, Umzimvubu, Ntabankulu
Locality	District Municipalities and Metros				

Indicator title 3.24	Number of functional Municipal Disaster Management Centres
Method of calculation	Quantitative
Data limitations	Lack of norms and standards for the Disaster management Centres at municipal level.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Metro/district disaster management centres established and are fully functional to perform the required powers and duties and any other matters related to disaster management
Indicator responsibility	Senior Manager: Disaster Management and Emergency Services

Indicator title 3.25	Functional Fire Brigade Services				
Short definition	Provincial, Metros and District Fire Brigade Services have been established and is compliant to fire brigade services act (act 99 of 1987)				
Purpose/importance	To ensure effective and efficient oversight and support of the management of fires in all municipalities				
Internal sources/collection of data	Annual and Quarterly Progress Reports, Municipal Project Visit Reports				
External source/collection of data	Municipal Quarterly Performance Reports, Fire Preparedness Plans, Fire Awareness Plans				
Annual targets	21	4	3	6	8
		SBDM, Makana, Ikwezi, NMBM	ADM, BCM, Ngqushwa	CHDM, JGDM, Inkwanca, Gariep, Inxuba Yethemba,	ANDM, ORTDM, KSD, PSJ, Mhlontlo, Umzimvubu, Ntabankulu
Locality	District Municipalities and Metros				
Method of calculation	Provincial reports on fire services activities within the province which includes: <ul style="list-style-type: none"><li>○ number of fire prevention activities;</li><li>○ responses to key incidents that required rescue of life and property in the Province</li><li>○ Nature of support provided to municipal fire services.</li></ul>				
Data limitations	None				
Type of indicator	Qualitative				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	New				
Desired performance	To measure performance towards support and coordination of fire services activities within the Province.				
Indicator responsibility	Senior Manager : Disaster Management and Emergency Services				

Indicator title 3.26	Number of reports produced in the installation of Disaster Management ICT infrastructure
Short definition	Well-equipped Provincial Disaster Management Centre to respond to disasters and co-ordinate disaster recovery
Purpose/importance	To upgrade and enhance systems in the Provincial Disaster Management Centre for effective coordination of and response to disasters in the Province
Internal source/collection of data	Monitoring: Quarterly Performance and expenditure reports Facilitation: Quarterly Steering Committee meeting reports
External source/collection of data	Contractor Progress Reports, Payment certificates

Indicator title 3.26	Number of reports produced in the installation of Disaster Management ICT infrastructure				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	3		1	1	1
Locality	Bhisho				
Method of calculation	Quantitative: The duration of the project is 9 months. This constitutes installation of ICT software programmes for situational analysis reporting of disaster incidents and linkage to the municipal disaster communications systems.				
Data limitations	The Department of Public Works is the implementing agent of this capital project and the DCoGTA monitoring of the project implementation is heavily dependent on them				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	New				
Desired performance	A certain level of qualitative construction phase in place				
Indicator responsibility	Senior Manager: Disaster Management and Emergency Services				

## Integrated Development Planning

Indicator title 3.27	Number of municipalities supported with the development of legally compliant IDPs				
Short definition	Support to municipalities in the development of implementable IDPs through capacity building sessions, workshops, IDP forums and IDP assessments according to the requirements of applicable legislations				
Purpose/importance	Municipalities developing ward community responsive IDPs within legislated framework				
Internal source/ collection of data	Minutes, Attendance Register, Consolidated Assessment Report				
External source/ collection of data	IDPs				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	45	45	45	45	45
Locality	All 45 municipalities				
Method of calculation	Quantitative				
Data limitations	IDPs not adopted by Council as per IDP process plan				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Annual				
New indicator	Significantly changed				
Desired performance	Number of Implementable IDP				
Indicator responsibility	Senior Manager: Integrated Development Planning Coordination				

## PROGRAMME 4: TRADITIONAL LEADERSHIP INSTITUTIONAL SUPPORT

### Commission on Traditional Leadership Disputes and Claims

Indicator title 4.1	% of records of decision and affidavits for litigation compiled within the specified timeframe.				
<b>Short definition</b>	The Committee will compile records of decision and file affidavits for Courts of Law in an attempt to respond litigations on recommendations of the Committee and decisions of the Premier.				
<b>Purpose/ importance</b>	Filing of records of decision and affidavits will enhance recommendations made by the Committee and decisions taken by the Premier in cases of litigation.				
<b>Internal source/ collection of data</b>	Records of decision and affidavits are submitted to Courts of Law. Signed affidavits. Research reports and committee recommendations.				
<b>External source/ collection of data</b>	Signed quarterly public hearings reports, records of Committee meetings reports / recommendations.				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	25%	25%	25%	25%
<b>Locality</b>	Across the Eastern Cape Province				
<b>Method of calculation</b>	Quantitative				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative- for the year				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	Continuous				
<b>Desired performance</b>	Resolutions of lodged appeals				
<b>Indicator responsibility</b>	Chief Executive Officer of the Committee of the Commission				

Indicator title 4.2	Number of archival documents produced within the specified timeframe.				
<b>Short definition</b>	The Committee will produce material for archives.				
<b>Purpose/importance</b>	To document all the work of the Committee during its tenure				
<b>Internal source/ collection of data</b>	Claim forms, research reports, Committee Recommendations, Premier's decisions				
<b>External source/ collection of data</b>	Bound archival material				
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	4	1	1	1	1
<b>Locality</b>	Across the Eastern Cape Province				
<b>Method of calculation</b>	Quantitative				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative- for the year				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	Continuous				
<b>Desired performance</b>	Bound archival material for identified archival centres				
<b>Indicator responsibility</b>	Chief Executive Officer of the Committee of the Commission				

## Traditional Leadership Capacity Building

Indicator title 4.3	Number of capacity building interventions administered for traditional leaders				
Short definition	To implement a number of training interventions to the various institutions of traditional leadership so that they will effectively participate in service delivery and development of traditional community areas				
Purpose/importance	Capacitate and train the institutions of traditional leadership for sustainable community development				
Internal source/ collection of data	Signed own updated database of trainees and courses conducted , quarterly and annual report				
External source/ collection of data	Sector Departments, SETA's and contracted service providers				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	4	1	1	1	4
Locality	Provincial				
Method of calculation	Quantitative – number of members reflected as beneficiaries of training conducted on a quarterly and annual basis, as recorded in the aforementioned database				
Data limitations	Delays in supplychain management, large number of beneficiaries				
Type of indicator	Continuous indicator				
Calculation type	Cumulative – for the year				
Reporting cycle	Quarterly and Annual				
New indicator	Continuous				
Desired performance	Highly performing traditional leadership institutions				
Indicator responsibility	Senior Manager: Traditional Leadership Capacity Building				

Indicator title 4.4	Number of voter education sessions conducted for election of members of the House of Traditional Leaders and Traditional Councils				
Short definition	Coordinate awareness sessions about the elections to ten (10) Traditional Regions				
Purpose/importance	To prepare, plan and conduct the elections on new members of the House who will commence their term in May 2017				
Internal source/ collection of data	Traditional Leadership Constituencies				
External source/ collection of data	Traditional Leadership Constituencies				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	3	-	1	1	1
Locality	Provincial				
Method of calculation	Quantitative – number of members reflected as beneficiaries of training conducted on a quarterly and annual basis, as recorded in the aforementioned database				
Data limitations	Traditional leaders not turning up for workshops				
Type of indicator	Continuous indicator				
Calculation type	Not Cumulative – for the year				
Reporting cycle	Quarterly and Annual				
New indicator	Continuous				
Desired performance	Highly performing traditional leadership institutions				
Indicator responsibility	Senior Manager: Traditional Leadership Capacity Building				

## Traditional Leadership Policy and Legislation Development

Indicator title 4.5	Number of policies for Traditional Leadership Institutions developed				
Short definition	Development of policies aimed impacting on Traditional Leadership Institutions in the E.C.				
Purpose/importance	To develop and market policies. To realise the mandate of Traditional Leadership Institutions.				
Internal source/ collection of data	Signed policy				
External source/ collection of data					
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	1	-	-	1	-
Locality	Provincial				
Method of calculation	Qualitative				
Data limitations	Delays in approving of policies				
Type of indicator	Efficiency				
Calculation type	Cumulative				
Reporting cycle	Annual				
New indicator	Continuous				
Desired performance	Proper functioning of Traditional Leadership Institutions				
Indicator responsibility	Senior Manager: Traditional Leadership Policy and Legislation Development				

Indicator title 4.6	Number of pieces of legislation amended for improved governance				
Short definition	Amend legislation impacting on Traditional Leadership Institutions in the E.C to be inconsistent with the National legislation.				
Purpose/importance	The purpose of this indicator is to transform the Traditional Leadership Institutions. To develop and market legislation.				
Internal source/ collection of data	Passed legislation/Act of Parliament.				
External source/ collection of data					
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	-	-	-	-	-
Locality	Provincial				
Method of calculation	Qualitative and quantitative				
Data limitations	Delays in SCM and legislative processes				
Type of indicator	Efficiency				
Calculation type	Non-cumulative				
Reporting cycle	Annual				
New indicator	Continuous				
Desired performance	Establishment and functional local houses				
Indicator responsibility	Senior Manager: Traditional Leadership Policy and Legislation Development				

Indicator title 4.7	Number of research projects on Heritage of traditional leadership institutions conducted				
Short definition	To research tangible and intangible heritage of traditional leadership institution				
Purpose/importance	To conduct research on traditional leadership matters. Promotion of culture, tradition and custom within traditional leadership institutions and communities.				
Internal source/ collection of data	Signed research reports				
External source/ collection of data					
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
		-	-	-	-
Locality	Provincial				
Method of calculation	Quantitative and qualitative (Number of reports)				
Data limitations	Limited stakeholders engagement				
Type of indicator	Output				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
New indicator	Continuous				
Desired performance	To preserve and practice indigenous knowledge systems				
Indicator responsibility	Senior Manager: Traditional Leadership Policy and Legislation Development				

Indicator title 4.8	Number of research reports on genealogies of royal families				
Short definition	Identify family trees of royal families researched and documented				
Purpose/importance	To establish a proper lineage of family tree and customary law of succession. To conduct research on traditional leadership matters.				
Internal source/ collection of data	Signed research reports on the genealogy archive of royal families				
External source/ collection of data					
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	10	3	3	2	2
Locality	Provincial				
Method of calculation	Quantitative and qualitative (Number of reports)				
Data limitations	Lack of cooperation of royal families				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	Continuous				
Desired performance	Clear line of customary law of succession				
Indicator responsibility	Senior Manager: Traditional Leadership Policy and Legislation Development				



## Traditional Financial Management

Indicator title 4.9	Number of consolidated financial oversight reports on traditional councils				
Short definition	To support and monitor Traditional Councils to update their financial records				
Purpose/importance	Traditional institutions play an important role in service delivery in rural areas, and their resources should be effectively and efficiently spent to ensure value for money. To manage and co-ordinate financial matters pertaining to institutions of traditional leadership.				
Internal source/collection of data	Database on traditional leadership institutions financial management				
External source/collection of data					
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Rharhabe, Nyandeni, Western Transkei, Qaukeni, Emboland, Fingoland, Maluti, Sterkspruit, Gcaleka and Dalindyebo regions				
Method of calculation	Quantitative				
Data limitations	No limitations				
Type of indicator	Output				
Calculation type	Cumulative- for the year				
Reporting cycle	Quarterly and annual				
New indicator	Continuous				
Desired performance	Achievement of set targets and budget prioritization				
Indicator responsibility	Senior Manager: Financial Administration				

Indicator title 4.10	Number of reports on Traditional Leadership Institutions supported with resources				
Short definition	Meant to monitor resourcing of traditional leadership institutions				
Purpose/importance	To ensure proper functioning of traditional leadership institutions, whilst ensuring that this process is monitored effectively				
Internal source/collection of data	Signed internal database of traditional institutions supported				
External source/collection of data					
Annual target	Annual target 2016/2017	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	6 Kingdoms and 240 Traditional Councils				
Method of calculation	Quantitative and qualitative – Number of traditional leadership institutions supported on a quarterly and annual basis				
Data limitations	None				
Type of indicator	Efficiency				
Calculation type	Cumulative				
Reporting cycle	Quarterly and Annual				
New indicator	Continuous				
Desired performance	Proper functioning of traditional leadership institutions				
Indicator responsibility	Senior Manager: Traditional Leadership Institutional Support Services				

Indicator title 4.11	Number of reports on traditional leadership institutions constructed				
Short definition	Construction of traditional leadership institutions				
Purpose/importance	To manage infrastructure development of traditional leadership institutions. Proper office accommodation for traditional leadership institutions to perform their development duties.				
Internal source/ collection of data	Signed-off quarterly progress reports on the construction of traditional leadership council offices as listed under locality. Internal sub-programme database of services providers.				
External source/ collection of data	Newly constructed traditional leadership council offices				
Annual target	Annual target 2016/2017	Q1	Q2	Q3	Q3
	4	1	1	1	1
Locality	Amabhele Traditional council at Butterworth, Amanguzela Traditional Council at Matatiele, Hala Traditional Council at Mqanduli and Teko Traditional Council at Centani				
Method of calculation	Quantitative-number of traditional institutions on the data base reflected with a record of construction and maintenance projects being implemented, including monitoring reports and supporting documentation				
Data limitations	None				
Type of indicator	Efficiency				
Calculation type	Cumulative				
Reporting cycle	Quarterly and annual				
New indicator	Continuous				
Desired performance	Smooth functioning of traditional leadership institutions				
Indicator responsibility	Senior Manager: Traditional Leadership Institutional Support Services				

Indicator title 4.12	% of received claims and disputes finalized				
Short definition	To provide the right advise to the MEC on all disputes finalized				
Purpose/importance	To ensure right heirs to the throne are identified and recognised according to the lineage				
Internal source/ collection of data	Signed reports of cases attended and finalized				
External source/ collection of data	-				
Annual target	Annual target 2016/2017	Q1	Q2	Q3	Q4
	100%	100%	100%	100%	100%
Locality	Eastern Cape following system of customary law				
Method of calculation	Qualitative				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly and Annual				
New indicator	Continuous				
Desired performance	Highly functional Traditional Leadership Institutions				
Indicator responsibility	Senior Manager: Traditional Leadership Institutional Support Services				

## Rural Development Facilitation

Indicator title 4.13	Number of CWP committees monitored on participation of traditional leaders.				
Short definition	Seeks to measure the participation and performance of Traditional Leaders within the implementation of CommunityWork Programme				
Purpose/importance	Facilitate community development initiatives. Job creation in Traditional Communities is a critical priority for government; as such this indicator is critical.				
Internal source/ collection of data	Signed reports on the participation of Traditional Leaders in the implementation of CWP				
External source/ collection of data					
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	20	4	6	6	4
Locality	Provincial				
Method of calculation	Quantitative – Number of signed reports submitted. The number of quarterly reports will equal the Annual Target.				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	Continuous – effected changes to the KPI				
Desired performance	Participation of Traditional Institutions in CWP				
Indicator responsibility	Senior Manager: Rural Development Facilitation				

Indicator title 4.14	Number of Traditional Councils supported on formulation of development plans.				
Short definition	Support provided to Traditional Councils in the compilation of development plans				
Purpose/importance	To promote co-operative relations in the development of traditional communities. To ensure that development plans are in place for the Traditional Councils.				
Internal source/ collection of data	Signed reports on support given				
External source/ collection of data					
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	8	-	2	4	2
Locality	In all identified traditional councils				
Method of calculation	Quantitative – Number of signed development plans submitted. The number of quarterly reports will equal the Annual Target.				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
New indicator	Continuous – effected changes to the KPI				
Desired performance	Traditional councils playing a meaningful role in the development of their communities				
Indicator responsibility	Senior Manager: Rural Development Facilitation				

<b>Indicator title 4.15</b>	<b>Number of reports on traditional leadership institutions supported through partnerships.</b>				
<b>Short definition</b>	Create sound relations between Traditional Leadership Institutions and all government, parastatals, NGOs, Private sector, etc.				
<b>Purpose/importance</b>	To ensure Traditional Leadership Institutions are playing a meaningful role in the development of their communities through partnerships. To promote co-operative relations in the development of traditional communities.				
<b>Internal source/ collection of data</b>	Signed reports on traditional leadership Institutions supported through partnerships				
<b>External source/ collection of data</b>					
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	4	1	1	1	1
<b>Locality</b>	Maluti, Nyandeni, Sterkspruit, Rharhabe, Fingoland, Emboland, Gcaleka, Dalindyebo, Qaukeni and Western Tembuland Traditional Leadership regions				
<b>Method of calculation</b>	Quantitative – Number of signed reports submitted. The number of quarterly reports will equal the Annual Target.				
<b>Data limitations</b>	None				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly				
<b>New indicator</b>	Continuous				
<b>Desired performance</b>	Development of traditional communities through relevant partnerships				
<b>Indicator responsibility</b>	Senior Manager: Rural Development Facilitation				

## PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

### House of Traditional Leaders

Indicator title 5.1	Reports on adequate administration support to the House submitted				
<b>Short definition</b>	To ensure that effective and efficient administrative support is provided to the House of Traditional Leaders				
<b>Purpose/importance</b>	To provide the overall administration support to the House of Traditional Leaders				
<b>Internal source/ collection of data</b>	Signed quarterly reports				
<b>External source/ collection of data</b>					
<b>Annual target</b>	Annual Target 2016/17	Q1	Q2	Q3	Q4
	4	1	1	1	1
<b>Locality</b>	Provincial				
<b>Method of calculation</b>	Qualitative and quantitative- (identification of the number of reports on adequate administrative support provided to the House of Traditional Leaders )				
<b>Data limitations</b>	No limitation				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly and annual				
<b>New indicator</b>	Continuous				
<b>Desired performance</b>	Highly functional HoTL				
<b>Indicator responsibility</b>	Director: Provincial House of Traditional Leaders Administration Support				

Indicator title 5.2	Number of consolidated reports on the resolutions of EXCO, house sittings, and committee meetings submitted				
<b>Short definition</b>	To develop reports of the resolutions of EXCO, house sittings, committee meetings and special sitting for women				
<b>Purpose/importance</b>	To provide secretariat support services to the House. To keep a record of what transpires from all EXCO, house sittings, committee meetings and special sitting for women.				
<b>Internal source/ collection of data</b>	Signed resolution and consolidated reports: Office of the Chairperson of the House (resolution reports), Chairpersons of committees (committee reports), and the Secretary to the House (consolidated report)				
<b>External source/ collection of data</b>					
<b>Annual target</b>	Annual target 2016/17	Q1	Q2	Q3	Q4
	4	1	1	1	1
<b>Locality</b>	Provincial				
<b>Method of calculation</b>	Qualitative and quantitative- (Identification of the number of reports on resolutions taken by the aforementioned structures of the House of Traditional Leaders)				
<b>Data limitations</b>	No limitation				
<b>Type of indicator</b>	Output				
<b>Calculation type</b>	Cumulative				
<b>Reporting cycle</b>	Quarterly and annual				
<b>New indicator</b>	Continuous				
<b>Desired performance</b>	Highly functional HOTL				
<b>Indicator responsibility</b>	General Manager: House of Traditional Leaders				

Indicator title 5.3	% of claims and disputes reports submitted to MEC				
Short definition	To provide the right advise to the MEC on all disputes submitted to the House				
Purpose/importance	To ensure right heirs to the throne are identified and recognised according to the lineage				
Internal source/ collection of data	Signed reports of cases attended				
External source/ collection of data	-				
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	100%	-	100%	100%	100%
Location	Provincial				
Method of calculation	Qualitative				
Data limitations	None				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly and Annual				
New indicator	Continuous				
Desired performance	Highly functional Traditional Leadership Institutions				
Indicator responsibility	General Manager: House of Traditional leaders				

Indicator title 5.4	Number of reports on the implementation of initiation monitoring and intervention strategy				
Short definition	Implementation of initiation monitoring and intervention strategy				
Purpose/importance	To curb deaths of young initiates				
Internal Source/collection of data	Signed consolidated reports				
External Source/collection of data					
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	4	1	1	1	1
Method of calculation	Quantitative				
Data limitations	No limitation				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly and annual				
New indicator	New				
Locality	Provincial				
Desired performance	Effective monitoring intervention initiation strategy				
Indicator responsibility	General Manager: House of Traditional Leaders				

Indicator title 5.5	Number of reports on the promotion of traditional, cultural and customary programmes submitted
Short definition	The indicator measures the participation of the House on all cultural related programmes
Purpose/importance	To assist in determining the extent of participation of traditional leaders in all traditional, cultural, and customary programmes
Internal source/ collection of data	Signed reports on House participation in all cultural programmes – e.g. 2 x initiation (June and December), heritage (Jongilizwe College), commemoration of wars on land dispossession and indigenous knowledge

Indicator title 5.5	Number of reports on the promotion of traditional, cultural and customary programmes submitted				
External source/ collection of data					
Annual target	Annual target 2016/17	Q1	Q2	Q3	Q4
	2	-	1	-	1
Locality	Qaukeni, Rharhabe, Maluti, Emboland, Nyandeni, Dalindyebo, Fingo, Gcaleka, Western Tembuland & Sterkspruit				
Method of calculation	Quantitative and qualitative- (number of reports compiled and documented)				
Data limitations	No limitation				
Type of indicator	Output				
Calculation type	Cumulative				
Reporting cycle	Quarterly and annual				
New indicator	Continuous				
Desired performance	To ensure that all cultural programmes in the province are suitably participated in by traditional leaders				
Indicator responsibility	General Manager: House of Traditional leaders				

## ANNEXURE: FIVE (5YR) TARGETS, ANNUAL TARGETS WITH MTEF TARGETS

An enabling environment to enhance service delivery through integrated support services								
Strategic Goal 1:	Strategic Objective	Strategic Plan Target (2015- 2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets	
			2012/13	2013/14	2014/15		2016/17	2017/18
To promote excellence in leadership, good governance, corporate services and financial management to achieve clean administration	Clean administration outcome	Continuous Clean Administration Outcomes until 2020 and beyond.	Unqualified audit	Clean Audit	Unqualified audit	Clean Audit	Clean Audit	Clean Audit

To strengthen municipal institutional capacity to promote governance and effective service delivery									
Strategic Goal 2:	Strategic Objective	Strategic Plan Target (2015- 2020) <sup>28</sup>	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
Strategic Objective	Strategic Objective Indicator		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To improve effective management support on municipal administration matters within the regulatory framework	Good governance enhanced in municipalities	45	44	45	45	45	45	39	39
To promote effective financial management to municipalities for clean financial management in accordance with the applicable Acts	Municipalities with clean audit and administration opinion	45	12 unqualified audits	2 clean audits	5 clean audits	35	40	39	39

- <sup>28</sup> The Strategic Plan target for municipalities will change from 45 to 39 municipalities due to the amalgamation of certain municipalities during the course of the FY 2016/17



<b>Strategic Goal 2:</b> To strengthen municipal institutional capacity to promote governance and effective service delivery									
<b>Strategic Objective</b>	<b>Strategic Objective Indicator</b>	<b>Strategic Plan Target (2015-2020)<sup>28</sup></b>	<b>Audited/Actual Performance</b>			<b>Estimated performance 2015/16</b>	<b>Medium-Term Targets</b>		
			<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
To improve public trust and credibility in local government through public participation	Ward committees implementing the ward operational plans	715	715	715	715	715	715	715	715
To facilitate improved functionality of 45 municipal institutions through the complete implementation of individual performance management and development systems aligned to the Organisational performance management systems	Well-performing municipal institutions delivering quality basic services <sup>29</sup>	45	30	32	45	45	45	39	39
To improve municipal capacity assessment, capacity building and ICT through the provisioning of effective high quality management support	Support 45 municipalities to high operative quality management. <sup>30</sup>	45	45	8	45	13	45	39	39
To improve municipal performance, monitoring and evaluation services through effective and	Municipalities institutionalised organizational performance	45	15	45	25	15	16	15	15

<sup>28</sup> Qualified, unqualified and clean audit opinions

<sup>30</sup> The target of 45 municipalities will change to 39 after the amalgamation of municipalities

To strengthen municipal institutional capacity to promote governance and effective service delivery									
Strategic Goal 2:	Strategic Objective Indicator	Strategic Plan Target (2015- 2020) <sup>28</sup>	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
coordinated hands-on support	management, monitoring and evaluation systems								

Strategic Goal 3: Effective and efficient planning and development in municipalities									
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015-2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
To support municipalities to achieve their statutory, social, economic and environmental obligations in respect of integrated development planning, spatial planning, land survey and cadastral information management, valuation services and land use management and administration	Municipalities supported on integrated development and planning	45	45	45	45	45	45	39	39

Liveable, integrated cities, towns and rural areas that provide basic income security									
Strategic Goal 4:	Strategic Objective	Strategic Plan Target (2015-2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
	Indicator		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To promote economic prosperity, liveable integrated cities, towns and rural areas as well as basic income security for citizens of the Eastern Cape Province	Municipalities achieved local economic development	45	27	23	23	23	6	6	6
	Job creation	46 000	35 000	35 000	37 272	37 230	42 200	45 300	50 400

To have enabling viable, sustainable developmental municipalities that deliver basic services									
Strategic Goal 5:	Strategic Objective	Strategic Plan Target (2015-2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
	Indicator		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To support 45 municipalities to meet their targets for basic needs services in line with their credible IDP's	Municipalities delivering basic needs services	45	45	45	45	45	45	39	39

An enabling service environment in traditional leadership institutions to improve socio-economic development through integrated support services									
Strategic Goal 6:	Strategic Objective	Strategic Plan Target (2015-2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
	Indicator		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
To create a conducive service and administrative environment for the implementation of the developmental	Traditional leadership institutions functionality improved to enhance socio-economic growth	240	240	240	240	240	240	240	240

Strategic Goal 6:	An enabling service environment in traditional leadership institutions to improve socio-economic development through integrated support services									
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015- 2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets			
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
objectives to improve the functionality of the traditional leadership institutions and socio-economic growth.										
To promote traditional, cultural and customary programmes	Traditions, culture and customs programmes supported (To protect and promote African myths, legends, music, dance, beliefs and convictions, dress, marriages, religion, initiation, etc)	23	7	8	5	5	2	2	2	2
To resolve traditional leadership disputes and claims for improved social cohesion within the communities	Traditional Leadership Institutions disputes and claims resolved <sup>31</sup>	100% (199)	41	56	52	25	100%	100%	100%	100%
To execute effective oversight function and strategic support to the Institutions of Traditional Leadership to fulfill the constitutional	To create, enhance and promote good governance and democratic ethos within all Traditional Leadership Institutions	241 (240 Traditional Leadership Institutions 1 House of Traditional Leaders).	241	241	241	241	241	241	241	241

• <sup>31</sup> Estimation calculated from the Commission and PHoTL

Strategic Goal 6:	An enabling service environment in traditional leadership institutions to improve socio-economic development through integrated support services							
Strategic Objective	Strategic Objective Indicator	Strategic Plan Target (2015- 2020)	Audited/Actual Performance			Estimated performance 2015/16	Medium-Term Targets	
			2012/13	2013/14	2014/15		2016/17	2017/18
requirement of recognizing the role and functions of the institutions to improve the socio-economic growth of rural communities	and within the House of Traditional Leaders.							