



**LIMPOPO**

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF  
CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

**INTEGRATED SUSTAINABLE  
HUMAN SETTLEMENTS**

**2022/2023**

# ANNUAL PERFORMANCE PLAN



# COGHSTA

## ANNUAL PERFORMANCE PLAN 2022/2023

DATE OF TABLING  
MARCH 2022



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## EXECUTIVE AUTHORITY STATEMENT

The presentation of the 2022/2023 Annual Performance Plan comes in the wake of the successful 01 November 2021 local government elections, which ushered-in the Fifth Administration of the democratic local government dispensation. With hand over reports for each municipality, the constitution of councils went on smoothly bar minor hiccups in the two hung municipalities in the province.

We enter the 2021/2021 Financial Year with the euphoria of the continuing improved municipal audit outcomes in the province, a trend that needs to be nurtured until it envelopes all municipalities. Municipalities will continue to receive customized and targeted support to perform optimally and meet their constitutional obligations.

The One Plan One Budget District Development Model has come of age, and now has to move to the stage of full implementation to realize its impact in the planning and implementation of districts-wide service delivery initiatives. We also expect our municipalities to play their parts in the execution of the District Development Model as championed by President Cyril Ramaphosa.

Consistent with the clarion call of the Freedom Charter of “There shall be houses, security and comfort”, the Department shall enhance the delivery of

housing infrastructure as part of the government-wide agenda to restore the dignity our people, particularly the poor and vulnerable members of society.

The Annual Performance Plan provides a turn-around strategy towards improved performance and timeous meeting of housing delivery targets. As predicated in the Freedom Charter, housing delivery that is effective and efficient is non-negotiable.

The Department continues to discharge its Constitutional Mandate to support the Institution of Traditional Leadership to ensure its proper and efficient functioning. A strong and functional Institution of Traditional Leadership lends itself to heightened social cohesion and cooperation with the three spheres of government.

Our major task in 2022/2023 is to reconstitute and constitute traditional councils to bring their legitimacy beyond reproach and consolidate stability in the Institution of Traditional Leadership. We plan to complete all these processes within the specified period of two years, ending 2023.

With all hands-on deck by Team COGHSTA, the Department can live up to its mandates of Cooperative Governance, Human Settlements and Traditional Affairs. In this regard, I look forward to much improved audit outcomes to fall in line with the clarion call by Premier Stanley Mathabatha for clean audits across departments and municipalities in the province.

**Executive Authority of the Department of  
Cooperative Governance, Human Settlements and  
Traditional Affairs**

## Accounting Officer's Statement

This Annual Performance Plan (APP) for 2022/23 financial year marks the mid-term of the current MTSF period. It is the time to take stock of achievements in order to ascertain that the priorities of the MTSF are realised to impact positively on the lives of Limpopo citizens. The current socio-economic conditions that the Province and the Country is observing require innovative and targeted approaches to ensure maximum impact on government services. Government has emphasised infrastructure investment and development as a strategic direction to revive the economy, lower unemployment and long-term capital investment. This implies that coordinated initiatives will maximise government contribution towards positive economic growth. The Department with a mandate to ensure coordination of services that improve the living conditions of Limpopo citizenry through Local Government, is central to this.

As a department, we have set long-term priorities within our sectors, namely, Human Settlements and Co-operative Governance and Traditional Affairs which everyone in the department is focused on. We have begun work in implementing these priorities in the current operating environment. For us to add value and ensure continuity and sustainability, our approach as team CoGHSTA and relevant stakeholders is to ensure Innovation, Performance and Trust. In realising our mission, systems and structures are to be strengthened to support our activities and initiatives taking into account the operating environment including fiscus limitations brought about by the advent of Covid – 19 pandemic.

In the 2020-2025 MSTF, the Department is responsible for three priorities namely: Spatial integration, human settlements and local government; Social cohesion and safe communities and a capable, ethical and development state. This place the Department in a distinctive position to contribute significantly to the development of the province and the country at large. Our success will primarily depend on cooperation between various stakeholders to ensure that the envisaged impact is realized. As a rural province, this term also requires the sectors to think of transformation as a developmental agenda. Interventions will focus on transformation that is alive to:

- Environmental and climate change,
- Promoting spatial integration in human settlements development,
- Municipalities maintain infrastructure to ensure continued provision of basic service,

- Promoting active citizenry and leadership, and
- Improved governance and accountability to citizens by ensuring a functional, efficient and integrated Government

Over the years local government has continued to play its role as a key provider of basic and critical services. During 01 November 2021 the country successfully held the local government elections which ushers in the 5<sup>th</sup> term of Local Government Administration. In preparation, the Province then adopted the Local Government Transition Framework to provide the context for managing the transition process from the 4<sup>th</sup> to the 5<sup>th</sup> term of local government administration. The Local Government handover report, and action plan identified key activities of focus for all sectors to ensure stability of the sector. Therefore, it is crucial that the transitional period is managed seamlessly to ensure institutional stability and continued services provision. The institutional establishment of systems and processes required to establish sustainable local government are also in place, though their functionality is at different levels and stages. On a positive note, the province has noted an improvement in audit outcomes, with the highest improvement registered during the 2020/21 audit period.

Municipal Infrastructure Grant (MIG) continues to be the main infrastructure fund for provision of basic service in the Province. Over the past 4 financial years, Municipalities have in the main prioritized Water and Roads in their allocation of resources. A sizeable investment is in water and roads projects in the Province, just over 50% of the allocation has been spent on Water projects and 28% on Roads. The balance is mainly allocated to sanitation and community services. Although a sizeable investment is in water and roads projects, the province continues to be plagued with community protests for water and roads. A critical sector such as Solid Waste (refuse removal) has received very minimal allocation. Furthermore, municipalities have appointed Project Management Units (PMU) with necessary qualifications. These PMU managers have been trained over time and have the capacity to implement project and contract management.

Traditional Leaders continue to play a major role in the development and growth of communities in the Province. Traditional Councils are provided support in the form of construction of offices, support staff to assist with administration, vehicles for Senior Traditional Leaders. The constitution of

traditional councils in compliance with Traditional and Khoi-son Leadership Act No 3 of 2019 has been initiated with great focus on constituting structures in compliance with the Act. All these are to be completed within a specified period of 2 years ending 2023. Once all the traditional councils have been procedurally constituted, they will be required to operate for five years. In responding to Pillar 2: Prevention and Restoration of Social Fabric of the NSP, Traditional Leaders have been roped in to coordinate interventions or campaigns within their respective communities to increase awareness on Gender Based Violence and Femicide to ensure safer communities.

Declared disaster and subsequent lockdown regulations has had impact on employment and poverty status of many households, this is supported by the South African Covid-19 Vulnerability Index (VIndex) by Statistics South Africa (Stats SA). This has a direct effect on affordability and poverty levels in the Province and as such, more government intervention programmes such as free basic service, housing needs, health care and other poverty alleviating initiatives is required to cushion households. Through Human Settlements, our mandate is clearly to ensure provision of housing development, access to adequate accommodation in relevant well-located areas, access to basic services and access to social infrastructure and economic opportunities.



**Accounting Officer**  
**Cooperative Governance, Human Settlements and Traditional Affairs**


Human Settlements as one of the corner stone for spatial integration, focus has been on consolidating all efforts in this agenda including: addressing needs of the “Gap Market”, formalising townships and informal settlements to enable provision of basic services, construction of houses on previously acquired land and rezoning acquired land for provision of various human settlements programmes. The Province has 11 of the 136 Priority Development Areas declared as per Gazette 43316, which are targeted areas for synchronising national housing programmes. As part of the investment in the Priority Development Areas (PDA’s), integrated implementation programmes will be developed. These plans will include: Identification of key interventions from existing or new plans and sequence over a period of 3 years, consultation with relevant stakeholders, allocating roles and responsibilities as well as identifying funding sources over the period. Investment in PDA’s contributes to infrastructure investment and job creation opportunities within the built environment and engineering services, while promoting local economic development within these areas.

The department commits to prioritize the strategic plan as aligned to the sectors outcomes and targets. Finally, team CoGHSTA and stakeholder’s cooperation in 2021/22 financial year is appreciated.

**Official Sign-Off**

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the department of Co-operative Governance and Human Settlements and Traditional Affairs under the guidance of Makamu R. B.
- Takes into account all the relevant policies, legislation and other mandates for which the department of Co-operative Governance and Human Settlements and Traditional Affairs is responsible.
- Accurately reflects the Outcomes and Outputs which the department of Co-operative Governance and Human Settlements and Traditional Affairs will endeavor to achieve over the period 2022/2023.

Mathunyane S.M,  
Human Settlements                      Signature : 


Mariba A.N.  
CoGTA                                      Signature : 

Kgoahla M.S.  
Corporate Services                      Signature : 

Lion N.M  
Chief Financial Officer                      Signature : 

Mashamaite E.N.  
Head of Planning                              Signature : 

Malahlela M. M.  
Accounting Officer                              Signature : 

Approved by:  
Makamu R. B.                              Signature :   
Executive Authority





# PART A: Our Mandate

## 1. Updates to the relevant legislative and policy mandates

The introduction of Traditional and Khoi-son Leadership Act No 3 of 2019 (TKLA) has number of implications which will require the Traditional Institutional Development programme to operate differently. The act requires all traditional councils in the province to be constituted following a prescribed procedure and a formula. Any of the council which will not follow the outlined procedure will be illegal. All these are to be completed within a specified period of 2 years ending 2023. Once all the traditional councils have been procedurally and constituted, they will be required to operate for five years and then new members will be identified and those representing communities goes through the process of election. It is no longer based on the decisions of traditional councils to determine the numbers of councilors in the traditional council, it is based on the formula approved by the Minister. This will have an unavoidable huge budget burden of paying a big number of councilors when they attend traditional council meetings. It also seeks to ensure that Traditional and Khoi-San leadership institutions promote democratic governance; advance gender equality; promote freedom, human dignity and the achievement of equality and non-sexism and strive to enhance tradition and culture. Although there are already laws on traditional leadership in South Africa, the new law is needed for two main reasons:

- To put the various traditional leadership laws that currently exist into a single law, while at the same time solving problems that exist in the current laws, and;
- To provide recognition to Khoi-San communities, leaders and councils.

## 2. Updates to Institutional Policies and Strategies

Refer to the Strategic Plan 2020 – 2025

## 3. Updates to Relevant Court Rulings.

On November 12, The ruling read in part: “It is declared that the decision of the eighth respondent of 14 August 2010 to identify the first respondent as a suitable person to be appointed as the King of the Vhavenda Traditional Community is unlawful, unconstitutional and invalid and is renewed and set aside.

“It declared that the decisions of the eighth respondent to identify and that of the second respondent to recognise the first respondent as King of Vhavenda are based on a criteria that promotes gender discrimination, and are reviewed and set aside in that the discrimination impedes compliance with the provisions of section 2A(4)(c) of the Traditional Leadership and Governance Framework Amendment Act 23 of 2009, to progressively advance gender representation in the succession to the position of King or Queen of Vhavenda.”

A unanimous judgment penned by Judge Sisi Khampepe reads in part: “The Constitutional Court noted that the consequences of a court finding that an administrative act is unlawful and unconstitutional, as the Supreme Court of Appeal did in respect of the Identification and Recognition Decisions, are dictated by the Constitution, in particular section 172(1)(a) which prescribes that an unlawful or unconstitutional administrative act must be declared invalid.”

“The court also noted that the stay order neither afforded Ms Mphephu administrative justice nor vindicated the rule of law and, in fact, caused her prejudice. In the result, the court found that the Supreme Court of Appeal’s stay order was not a just and equitable order as contemplated in section 172(1)(b) of the Constitution, and thus, it fell to be set aside.”

## Part B: Our Strategic Focus

### 1. Updated Situation Analysis

#### STRATEGIC FOCUS OVER THE FIVE-YEAR PLANNING PERIOD

For the period 2020-2025, the Department will focus on coordinated spatial planning systems that will transform human settlements into equitable and efficient spaces, with communities in Limpopo living in close proximity to work, social facilities and the necessary infrastructure. To this end, the NDP suggests that housing policies should realize constitutional housing rights, ensure that the delivery of housing is used to restructure towns and cities and strengthen the livelihood prospects of households.

The department plays an important role in implementing the MTSF over the five years. The LDP will form the mechanism through which this implementation will take place. The Strategic Plan and the APPs will be the mechanism through which the MTSF is implemented. In the local sphere of government, the District Development Model (DDM) will form the basis for local government to implement the priorities of the MTSF

#### MEDIUM- AND LONG-TERM POLICY ENVIRONMENT

Over the next three to five years, the Department will continue to deliver on priorities that are directly linked to the Departmental mandate of:

- Professional, Meritocratic and Ethical Department
- Improved governance and efficient financial management systems
- Spatial transformation through multi-priority development areas
- Adequate housing and improved quality living environments
- Security of Tenure
- Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services

- Improved support and oversight in all municipalities
- Improved perception on governance in municipalities
- Improved governance, oversight an intergovernmental Planning
- Developmental Traditional Institutions

The environment that the department is operating in has changed, and thus, the department has implored a multi facet approach in responding to the changing environment.

The Country has been and continues experiencing COVID-19 pandemic which has intensified the economic growth and further strained the Budget allocations. The 2020/2021 budget cut due to Covid-19 pandemic affected equitable share allocation over the MTEF adversely resulting in the Department's ability to provide catalytic support towards the implementation of the allocated conditional grants which makes almost over 45% of the Departmental budget allocation. Some of provincial earmarked critical projects (such as construction and refurbishment of Traditional Council offices) which were funded from Equitable Share will also be negatively affected. Medium term contractual obligations such as office rentals and physical security services with built-in annual increases continue to thwart the Department's ability to provide the needed operational support to the core functions such as Human Settlements, Municipal Support and Traditional Leadership functions. This is because cost associated with contractual obligations must be provided for without fail.

- Government has responded by declaring a National State of Disaster, a National Lockdown supported by a Risk Based Strategy and a R500 billion Relief Package. This has adversely reverberated into how the 2021/2022 plans are implemented which in turn guides the development of the 2022/2023 departmental plans. The announcement of the reprioritization of the state's coffers to fight the pandemic emanates from deliberations at Cabinet, the National Coronavirus Command Council, the President's Coordinating Council, and the National Economic

Development and Labour Council, which in turn bears extreme repercussions on the delivery of targets as outlined in the Annual Performance Plans.

- More needs to be done to stabilize the environment and to plan for recovery. This will also require building the capability of the State to improve delivery. While South Africa may seem to be progressing well in meeting the targets of the Sustainable Development Goals (SDGs), townships and informal settlements continue to grow. The challenge of unequal access, shortage or lack of services is deepening. Covid-19 hygiene guidelines and requirements not only reveal the yawning gap in inequality in terms of adequate access to water and sanitation between poor and marginalized communities and the rest of society but paints the grim picture that this gap might actually be widening. The main challenges in making significant impact on the human settlements sector include; availability of land in established townships, serviced sites for urban developments, availability of bulk infrastructure for new developments and registered townships to issue title deeds. The challenges were not limited to the above, but also include the following:
  - Capacity of contractors to deliver projects on time
  - Community protests that cause stoppage of projects due to demand to partake in projects
  - Illegal occupation of completed houses through neglect by beneficiaries, untraceable beneficiaries and selling of houses.
  - Creation of informal settlements due to migration to economically viable towns

In addressing these challenges, the department continues to put focus on monitoring contractor performance daily. This assist in detecting contractors which are performing poorly and provides speedy intervention to ascertain that performance is not negatively affected. The Department has commenced with a verification process to determine rightful ownership of houses to be transferred as part of the plan within Title Deeds restoration. An informal settlement upgrading programme has commenced as developed by the Housing Development Agency and it is reviewed annually for prioritization. The department has empowered local SMME with more than 30% of bids awarded to prequalified designated groups.

The Department is inundated with challenges in the traditional affairs sector mainly due to traditional leadership claims and disputes. Funding challenges for traditional institution development programme is also contributing to the department having increased contingency liabilities

due to recognized traditional leaders that were not paid and embarking on litigation to recover owed funds.

In addressing the challenges, the department has planned to support 201 traditional councils to perform their functions and to process 100% of leadership disputes per annum. Not only the but also through the enactment of the Traditional and Khoisan Leadership Act will also strengthen broader participation of community members in the traditional governance matter through the traditional councils. The support and oversight role provided by both the department and the Houses of Traditional Leaders will help address disputes that normally threaten community stability and further help promote the culture and customs of various communities, thereby contributing to social cohesion and safe communities. The department has also planned to support 27 municipalities in order to give capacity to the councilors for a batter service delivery and to be able to respond to the community concerns

- Improved coordination, integrated planning and efficiency of delivery is required to ensure medium- to long-term recovery and inclusive development.

## 2. External Environment Analysis

### DEMOGRAPHY AND POPULATION DYNAMICS (STATSSA)

For 2021, Statistics South Africa (Stats SA) estimates the mid-year population for the country to be at 60,14 million. The black African population is in the majority (48,6 million) and constitutes approximately 81% of the total South African population. The white population is estimated at 4,7 million, the coloured population at 5,3 million and the Indian/Asian population at 1,5 million. Fifty-one per cent (30,8 million) of the population is female.

The impact of the COVID-19 deaths is evident in the change in the population structure over the years 2021-2022 specifically in the elderly 60+ years aged. With the exception of the youth 15–24, all population age categories reflected a decline in the rate of growth between 2021 and 2022, compared to the previous period.

Population growth rates between 2002 and 2021 reflect changes in fertility, mortality and migration that occurred over decades. Due to achievements in health and wellbeing, population growth rates prior to the COVID pandemic for youth 15–24 and adults 60+ were on the incline. The estimated annual population growth rate increased from approximately 1,0% for the period 2002–2003 to 1,4% for the period 2019–2020. However, in the period, 2020–2021 the overall growth rate declined to 1,0%, which is directly related to the drastic increase in deaths and decline in migration. The proportion of the elderly in South Africa was on the increase with the growth rate among elderly (60 years older) rising from 1,1% for the period 2002–2003 to 2,9% for the period 2019–2020. However, given the high mortality levels among the elderly during the COVID-19 pandemic, the growth rate among the elderly aged 60 and over drastically declined from 2,9% for the period 2019–2020 to 1,5% for the period 2020–2021. The social and economic effect of losing so many elderly people to the COVID-19 pandemic is likely to be felt in many years to come.

Though not as drastic, the age group 25–59 also saw a decline in the rate of growth for the period 2020–2021. All three aspects of demography, i.e. declining fertility, declining international migration as well as a significant rise in deaths, significantly influenced the decline in the rate of growth for South Africa as a whole. The shifts in the demographic age and sex profile of South Africa due to the COVID-19 pandemic must be taken into consideration when planning for the future health, economics and welfare. Given the fluctuation in fertility over time, the increase in the growth rate among children aged 0–14 between 2002 and 2013 is indicative of the rise in fertility between 2004 and

2008, ageing of children into the next age category, as well as the decline in infant and child mortality post-2006.

From Census 2011 it was possible to determine out-migration rates for each province. Applying these rates to the age structures of the province it was possible to establish migration streams between the provinces. The international migration to receiving provinces reflects that reduction post COVID-19 travel restrictions and movement is possible. Provincial estimates are developed based on a 5-year cohort component method; and as such interprovincial movement assumptions are required. Movement made during lockdown constitutes a temporary one in the majority of cases whilst inter-provincial migration in the mid-year estimation constitutes a more permanent move. In addition, the provincial estimates are for a 5-year period and the 16-month period of the COVID pandemic would contribute only a fourth of the 5-year period. The assumptions indicate that Gauteng and Western Cape received the highest number of in-migrants for all periods. The Eastern Cape, Limpopo and Gauteng experienced the largest number of outflow of migrants. Gauteng, Mpumalanga, Northern Cape, North West and Western Cape provinces received positive net migration over all three periods. For all periods, the number of international migrants entering the provinces was highest in Gauteng, with Western Cape ranking second. Census 2021 will be a key empirical resource indicating current trends in inter-provincial migration in South Africa.

### TOTAL PROVINCIAL HOUSING BACKLOG

Quarterly Labour Force Survey (QLFS) for the second quarter of 2021 shows that between Q4: 2020 and Q1 Limpopo has the highest proportion of households living in formal dwellings (88,9% or 1,4 million) and the lowest number of informal dwellings (4,8% or 77 371) in the country. About 5,1% (81 747) of households in the province are living in traditional dwellings. Limpopo also has the highest proportion of “owned and fully paid-off” homes in the country with 65,4%. About 7,5% of households in the province own their main dwellings, however they are still paying back their home loans. More than a tenth (11,4%) of the of the households stay rent-free in homes they do not own, whereas 9,8% rent their main homes.

The housing backlog for the province was derived from the Census 2011 and Community Survey 2016 figures for inadequate dwellings. In 2011 the housing backlog for Limpopo totalled 139,328, which increased to 159,625 in 2016 (increase of 14.6% or 20,297 dwellings).

From 2016, the Department continued to deliver housing units and housing opportunities on an annual basis according to their mandate. It is therefore

necessary to deduct the units delivered over the years from the 2016 backlog to reach a more realistic backlog figure for 2019.

The Department delivered 39,262 housing units from 2016/2017 to 2020/2021. If all the units delivered from 2016/2017 to 2020/2021 targeted the housing backlog, the 2020 total provincial backlog can be reduced to an estimated 124,849 households for the province.

To eradicate the total provincial backlog of 124,849 households by 2024, an average of 24,970 housing opportunities per annum will need to be delivered over the next five (5) years from 2019 to 2024. This backlog includes all income groups and therefore the housing opportunities should be provided by both public and private sector investments. The delivery of integrated human settlements and catalytic projects that include both public and private investment will respond to this larger provincial backlog. The NDP expresses the need for a systematic response to South Africa's entrenched spatial patterns that exacerbate social inequality and economic inefficiency. Priority 4 (spatial integration, human settlements and local government) of government's 2019-2024 Medium Term Strategic Framework is aimed at addressing this need.

#### **EMPLOYMENT AND POVERTY STATUS (STATSSA)**

The results of the Quarterly Labour Force Survey (QLFS) for the second quarter of 2021 show that the number of employed persons decreased by 54 000 in the second quarter of 2021 to 14,9 million. The number of unemployed persons increased by 584 000 to 7,8 million compared to the first quarter of 2021. The number of discouraged work-seekers increased by 186 000 (5,9%) and the number of people who were not economically active for reasons other than discouragement decreased by 571 000 (4.5%) between the two quarters resulting in a net decrease of 386 000 in the not economically active population. These changes resulted in the official unemployment rate increasing by 1,8 percentage points from 32,6% in the first quarter of 2021 to 34,4% in the second quarter of 2021 - the highest since the start of the QLFS in 2008.

The unemployment rate according to the expanded definition of unemployment increased by 1,2 percentage points to 44,4% in quarter 2 2021 compared to quarter 1 2021. The results indicate that the South African labour market is more favorable to men than it is to women. Men are more likely to be in paid employment than women regardless of race. The proportion of men in employment is higher than that of women; more men than women are participating in the labour market as the labour force participation rate of men

is higher than that of women; and the unemployment rate among men is lower than amongst women.

The rate of unemployment among women was 36,8% in the second quarter of 2021 compared to 32,4% amongst men according to the official definition of unemployment. Unemployment rate among black African women was 41,0% during this period compared to 8,2% among white women, 22,4% among Indian/Asian women and 29,9% among Colored women. Formal sector employment decreased by 375 000 while the other sectors experienced increases in employment in quarter 2 2021. Informal sector employment increased by 184 000 (7,4%); Private households by 67 000 (6,0%), and employment in Agriculture increased by 69 000 (8,7%). Employment mainly increased in Construction (up by 143 000) and other industries that had job gains include Trade (108 000), Agriculture (69 000), Private households (67 000) and Transport (66 000). Job losses were observed in Finance (278 000), Community and Social Services (166 000) and Manufacturing (83 000).

The baseline of information on informal settlements relative to the housing delivery challenges in the province is already at its peak, the socio-economic characteristics will certainly bear an influence with majority of the unemployed resorting to providing their own shelters in a spontaneous and unplanned way, sprawling and increasing informal settlements in the province.

In Limpopo the results of the Quarterly Labour Force Survey (QLFS) for the second quarter of 2021 shows that between Q4: 2020 and Q1: 2021. The largest employment decreases were recorded in Free State (down by 42 000), Limpopo (down by 33 000), Western Cape (down by 29 000) and KwaZulu-Natal (down by 25 000). Employment gains were recorded only in Eastern Cape (65 000), Gauteng (56 000) and Northern Cape (6 000) during the same period. Free State had the biggest change in employment with a decrease of 5,7%, followed by Eastern Cape with an increase of 5,3%. Compared to Q1: 2020, the largest decreases in employment were recorded in Gauteng (down by 508 000), KwaZulu-Natal (down by 243 000), Western Cape (down by 192 000), Limpopo (down by 139 000) and Mpumalanga (down by 113 000). Northern Cape recorded the least decrease in the number of employed persons at 22 000. Limpopo had the biggest change in employment with a decline of 10,0%, followed by Gauteng with a decline of 9,9%.

In Limpopo the poverty headcount in Limpopo has increased from 10,1% in 2011 to 11,5% in 2016. Increases in the poverty headcount were observed in all district municipalities between 2011 and 2016, except in Vhembe – decreasing from 13% in 2011 to 12,8% in 2016. The lowest poverty headcounts, albeit having increased in comparison with 2011, were recorded in Capricorn (8,5%) and Waterberg (9%).

288 963 of households in Limpopo reported that they had ran out of money in the 12 months before the survey was conducted. A little more than a tenth (12,9% or 205 432) of households in Limpopo missed a meal over the same period.

### HOUSEHOLD ACCESS TO SERVICES (STATSSA)

The General Household Survey (GHS) tracks the progress of development and identifies persistent service delivery gaps. Now in its eighteenth year, the survey has yielded a rich set of information across a wide variety of fields.

Quarterly Labour Force Survey (QLFS) for the second quarter of 2021 shows that between Q4: 2020 and Q1: 2021 The proportion of Limpopo households with access to piped water has decreased to 80% (1 million) in 2016, from 83,6% (1,2 million) in 2011. However, the proportion of households with access to electricity has increased from 39,2% in 1996 to 93% in 2016. In 2011, 87,3% of Limpopo households had access to electricity. The number of households with access to a flush/chemical toilet increased from 322 112 in 2011 to 402 442 in 2016.

The main objective of development is to improve the human condition over a period of time and subsequent generation. It is, therefore, important to understand the social and demographic context in which it takes place. Household growth outstripped population growth over the period 2002–2019 (2,4% per annum compared to 1,3% per annum). Since households are the basic units for service delivery, rapid household growth will arguably have a bigger impact on the delivery of basic services, particularly at local level, than population growth alone.

Nuclear households that are comprised of parents and children made up 39,9% of all households. The survey shows that 40,1% of households consisted of two generations while 14,7% contained at least three generations. Skip generation households that matched grandparents with grandchildren made up 4,5% of all households. The latter were most common in Eastern Cape (8,5%). The survey shows that 41,8% of households were headed by females. Families and households are profoundly important to the developmental, emotional and cognitive growth of children and parents and/or caregivers can play a central role in this development. The survey found that 21,3% of children lived with neither their biological parents while 32,7% lived with both parents, and 42,0% lived with their mothers. Approximately 14,4% of children were orphaned, having lost one or both parents.

The report shows that 81,9% of all households resided in formal dwellings in 2019. Although the percentage of households that have received government subsidy to access housing has increased from 5,6% in 2002 to 13,7% by

2019, 12,7% of households still lived in informal dwellings. This could be attributed to the fact that rapid household growth and population relocation is making it very difficult to address existing backlogs in the face of fresh demands.

The percentage of households with access to an improved source of water increased by less than four percentage points between 2002 and 2019 (growing from 84,4% to 88,2%). The increases were much more notable in Eastern Cape (+17,8 percentage points) and KwaZulu-Natal (+10,0 percentage points). Despite these notable improvements, access to water declined in five provinces between 2002 and 2019. The largest decline was observed in Mpumalanga (-5,3 percentage points), Limpopo (-3,8 percentage points) and Free State (-3,7 percentage points). The declines, however, belie the fact that more households had access to piped water in 2019 than eighteen years earlier. While the number of households with access to water in the dwelling increased by 70,5% (3,2 million households) between 2002 and 2019, growing from 4,5 million to 7,7 million, the percentage of households with access to water in the dwelling only increased by 4,5% percentage points over the same period.

Through the provision and the efforts of government, support agencies and existing stakeholders, the percentage of households with access to improved sanitation increased by 20,4 percentage points between 2002 and 2019, growing from 61,7% to 82,1%. Most improvement was noted in Eastern Cape where the percentage of households with access to improved sanitation increased by 54,1 percentage points to 87,6%, and Limpopo in which access increased by 36,5 percentage points to 63,4%. The installation of pit toilets with ventilation pipes played an important part in achieving the large improvements. A range of reasons, including rapid household growth and urbanization, as well as a preference for flush toilets have all contributed to the slow progress over the reference period. The relative scarcity of water and regular water interruptions experienced in many parts of the country will increasingly lead to the use of alternative sources of sanitation.

An increase in the percentage of households that were connected to the electricity supply from the mains from 76,7% in 2002 to 85,0% in 2019, was accompanied by a decrease in the use of wood (20,0% to 7,8%) and paraffin (16,1% to 3,9%) over the same period. The common use of wood for cooking purposes in rural provinces such as Limpopo (32,1%) and Mpumalanga (16,7%) is, however, an indication that available resources are still very accessible and, most likely, less expensive than using electricity. One quarter





rental housing options. Land should be identified to provide for serviced sites that could be made available as part of an EPHP pipeline or FLISP.

The precincts identified within PSHDAs should include recommendations for smart precincts that could expand to the remainder of the PSHDA, incorporating innovative technologies. The plan should recommend interventions for bulk infrastructure supply or upgrading, and development of social and economic infrastructure, if applicable.

Care should be taken to align human settlements planning with transport planning to ensure adequate access to social and economic opportunities. Transport planning is also critical with the SEZ PSHDAs if housing options are planned to be provided in nearby towns.

The Musina-Makhado SEZ PSHDAs (southern Bokmakierie site) will have a strong commercial focus and will be aligned with the provincial Industrialisation Strategy. The PSHDA should also critically assess the feasibility and more importantly the long-term sustainability of incorporating a human settlements component to support the SEZ i.e. whether to provide housing at the SEZ site or further in the nearby town of Makhado. The impact on the existing towns should be determined if human settlements are planned at the SEZ site. The Musina Town PSHDA should incorporate the housing need of the Musina-Makhado SEZ northern Anton villa site. The long-term success of PSHDAs include the sustainable creation of quality living environments and maintaining it. Continued urban management of PSHDA is therefore critical. It is recommended that the plan defines the urban management plan for the PSHDA, especially in the Limpopo context where municipalities are financially and resourced constraint.

Whilst the development plans are formulated, the following actions should be undertaken:

- Fast-track the approval of restructuring zones applicable to the PSHDAs.
- The Framework for Spatial Transformation and Consolidation stipulates that SDFs and Land Use Schemes (LUS) need to be updated to incorporate the PSHDAs. It is advisable that the province prioritise the review of the SDFs and LUS of the PSHDA Municipalities, especially those where the plans are older than 4 years (Musina, Greater Giyani, Greater Tzaneen). Ideally, the SDFs should be reviewed prior to the conclusion of the PSHDA Development Plans.
- Engage District and Local Municipalities as service providers to the PSHDAs, to review the infrastructure sector plans in collaboration with the review of the SDFs i.e. Integrated Transport Plan.

- Engage service departments and bulk service providers to prioritise the investment in supply of bulk infrastructure to the PSHDA areas.

The department has reviewed the departmental plans with the following solutions to address the previous challenges:

- Collaboration with strategic partners e.g., mining houses, DBSA and implementation of the developed plans
- Planning for infrastructure provision, alignment of funding streams with relevant sector departments and Municipalities
- Eradication of informal settlements through IRDP
- Improved IGR
- Registration of Construction Project Managers with professional bodies.

### **NATIONAL DEVELOPMENT PLAN 2030**

The NDP serves as an action plan for securing the future of South Africans as charted in the Constitution. The Constitution requires that “we must build a united and democratic South Africa, able to take its rightful place as a sovereign state in the family of nations”. It is founded on 6 pillars that represent the broad objectives of the plan to eliminate poverty and reduce inequality.

### **ACCORDING TO THE NDP BY 2030 THERE SHOULD BE:**

- A reduction in the number of people who live in households with a monthly income below R419 per person from 39 percent to zero.
- A reduction in inequality as measured by the Gini coefficient, from 0.69 to 0.6.

This can be done by addressing the underlying causes of poverty and inequality by redirecting the focus of policy making from short- term symptom-based policies to longer- term policies based on sound evidence and reason. At the core of the NDP, the NDP aims to ensure the achievement of a “*decent standard of living*” for all South Africans by 2030.

Government alone cannot provide a decent standard of living; it requires determined and measurable actions from all social actors and partners across all sectors in society. The NDP is divided into thirteen chapters that addresses the most pressing challenges facing South Africa and provides solutions to

these challenges in the form of proposals and actions. The plan outlines sector specific goals and a vision for South Africa to be achieved by the year 2030.

The National Development Plan makes emphasis on the need to build a capable and developmental state. The NDP 2030 indicates that there is a real risk that South Africa's developmental agenda could fail because the state is incapable of implementing it. Some of the critical success factors for building a capable state outlined in the NDP include (i) focused leadership; (ii) a plan for all; (iii) institutional capability, (iv) clarity on responsibility, (v) sequencing and willingness to prioritize, etc. The success of local government is therefore dependent on ensuring that the sector has the necessary capabilities to carry out its developmental mandate.

It should be noted that both national and provincial government have a responsibility to support local government as mandated by Section 154 of the Constitution. For the support to be effective, inter and intra sphere coordination on support initiatives should be strengthened to avoid duplications and maximize impact. The two spheres also have a responsibility to ensure that they have enough capacity to be able to support local government. Furthermore, one of the lessons from the COVID-19 pandemic is the need to create agile and effective institutions that can respond swiftly. As a sphere closest to the people and at the coal face of delivery, municipalities should have the necessary capacity to drive the development agenda in pursuance of the outcomes of developmental local government as outlined in the White Paper on Local Government.

### STAKEHOLDERS

The Department did not commit to any formal public private partnerships over the MTSF period, as confirmed from the Annual Reports.

- A memorandum of agreement was in place with Rustenburg Platinum Mine in respect of the rollout of the Finance-Linked Individual Subsidy Programme at the Northam housing project. The agreement lapsed and was not renewed. The FLISP was successfully implemented.
- Risima Housing, a subsidiary of Limpopo Economic Development Agency, provides financial services to the gap market in the province in both the urban and rural areas.

Other provincial IGR structures in human settlements delivery environment

- Co-ordinated implementation and alignment are not only secured through the development and implementation of plans between the various

spheres of government but are supported by established institutional arrangements or IGR structures that encourage alignment of provincial plans.

- Integrated planning in the province is largely undertaken on municipal level through the municipal IDP process and IDP Representative Forums where sector departments and government agencies are represented, and their plans included in the five-year IDP plan of the respective municipalities.
- On provincial level the Office of the Premier (OTP) ensures cross-sector planning and alignment of investment within the province through a number of functional IGR structures on provincial and district level, namely:
  - Provincial Development Planning Forum
  - District Development Planning Forum
  - Cluster Committees (infrastructure, social, economic, governance and administration and JCPS)
  - Provincial IGR Forum
  - Technical CoGHSTA HoD/ Municipal Managers' Forum
  - MEC/Mayors' Operation Clean Audit (OPCA) Oversight Committee

Too strengthen alignment of human settlements planning between the department and municipalities, the following forums were constituted by the department to support its line functions:

- Informal Settlements Task Team
- Provincial Social Housing Forum
- Provincial Human Settlements Stakeholder Forum

The Provincial Human Settlements Stakeholder Forum meets quarterly and is chaired by the Integrated Sustainable Human Settlements (ISHS) Deputy Director General within CoGHSTA. It is attended by representatives from sector departments and the human settlements sections within municipalities. The experience from some of the members is that the forum is not fully functional. The forum is also not politically led therefore the programmes, projects and discussions in the forum may not have buy-in from politicians. There is also a legislative gap in enforcing compliance in convening IGR Forums. It is recommended further that the forum includes municipal planners.

Alignment of national human settlements programmes and interventions is largely through structures of the Department of Human Settlements in respect of the mining towns programme and catalytic programme.

There is a need for improved alignment and coordination between the department and sector departments, especially in respect of infrastructure planning and budgeting, as well as delivery of social infrastructure. The readiness of projects remains a critical stumbling block with implementation of the HSDG business plan and improved alignment and confirmation of status of infrastructure could assist in this respect.

A new district-based approach to alignment and coordination of service delivery between the spheres of government has been adopted by Cabinet, called the new district development model (DDM). It is foreseen that the IGR alignment structures currently in place, may be reviewed as the DDM is being implemented.

In addition to the above, the province has a Human Settlements Advisory Panel that sits annually and a Provincial Rental Housing Tribunal that deals with rental complaints.

### **INTEGRATED URBAN DEVELOPMENT FRAMEWORK**

Cabinet approved the Integrated Urban Development Framework (IUDF) as a government policy position to guide the future growth and management of urban areas. The overall outcome of the IUDF, namely spatial transformation, aims to steer urban growth towards a sustainable growth model of compact, connected and coordinated cities and town. The Provincial Growth Point (PGP) Programme is aligned to the principles of the IUDF, and provide strategic focus for the growth trajectory to be followed by both the national, provincial and local government sectors, and further ensuring spatially targeted interventions to unlock the economic potential in the various nodal areas, and thereby changing the national space economy.

The Draft National Spatial Development Framework also provides further impetus to the spatial agenda and development priorities in these nodal areas. It is therefore important that spatial planning and resource allocation across government spheres are biased towards the targeted nodal areas if the challenges of poverty, unemployment and inequality are to be addressed.

### **DISTRICT DEVELOPMENT MODEL**

The District Development Model as an approach will accelerate regional development spearheaded by the respective District Municipalities through the development of a One Plan. The District will, henceforth, serve as strategic impact zones of alignment for all three spheres of government working in collaboration with social partners and in the spirit of Intergovernmental Relations. It is also regarded as the primary institutional mechanism through which government will be able to coordinate economic regeneration and social safeguarding mechanisms throughout the country. The success of the DDM

is dependent on the architecture and capacity of district municipalities as integrators, facilitators and providers of services. The Provincial government has concluding the review of the 2015-2019 LDP and developed the LDP 2020-2025 which outlines provincial priorities as well as district -specific focal areas for the 2020-2025 period. The priorities outlined in the LDP lay a basis for the district priorities and by implications the local priorities, using the DDM approach. One of the useful products of DDM to date is specific profiles for districts that will inform targeted approach for delivery of services by all sectors of government.

The department has played an important role in phase one and two of the district development model. These include establishment and piloting of the DDM.

The department has planned to continue in supporting the DDM to improve Integrated long-term planning, budgeting & implementation and the sustainability of local government. The plan is also to support and take a role in phase three of the model which is the institutionalization of the model. The institutionalization of the model includes the development and adoption of one plan, establishment of the identified DDM hubs as well as local government support and shared services. Furthermore, support the sustainability phase of the DDM which include amongst others to improve quality of life and transform district/metro economies and further enhance the institutional and financial sustainability of LG, Spatial transformation and environmental sustainability , Sustainable Infrastructure Development , Reliable service provisioning, Empowered citizens and good governance, Functioning hubs and IGR coordinating structures by 1 April 2025 and LG system supported & effectively performing mandated functions.

### **DISASTER MANAGEMENT**

The coronavirus (COVID- 19) pandemic presented an unprecedented crisis affecting all facets of normal life. The pandemic revealed the social and economic challenges faced by majority of South Africans; the poverty levels and poor access to basic services, especially water. The pressure faced by government (and Water Service Authorities in particular) and other partners in providing water to communities during the crisis, for example, indicated the serious backlog on water provision in most parts of the Province that should be addressed as a matter of priority. Having to rely on water tankering instead of connecting to reticulation is an indication of an urgent need for a holistic evaluation of the water value chain, and strengthened intergovernmental collaboration for addressing water sources, reticulation, operations and maintenance and others. On the positive side, the collaboration between various organs of state and the swiftness of the responses indicate that with

focused IGR interactions that are transactional in improving services, the various service delivery challenges can be addressed.

The responsiveness of private sector and civil society movements has also taught us that where there is a clear, shared, common goal, it is possible to lobby support and have both government and non-government partners working together in pursuit of socio-economic development objectives.

On the overall, COVID -19 will put a tremendous strain on existing municipal resources and capacities. It is anticipated that post-COVID 19 pandemic, local government revenue base will shrink significantly due to loss in revenue from property rates and taxes, inter-governmental fund transfers to municipalities will decline while the demand for services will increase. On the other hand, there will be a need to focus on recovery plans thus putting pressure on municipalities (and the entire state) to balance between needs and available resources. Failure to effectively manage the recovery processes might result in social unrest and instability in communities. All these should be the basis for the assessment of the state of municipalities, performance to date well as priorities for the coming administration.

#### IMPLICATIONS OF TRADITIONAL AND KHOI-SON LEADERSHIP ACT

Once all the traditional councils have been procedurally and reconstituted in compliance to the Act, they will be required to operate for five years and then new members will be identified and those representing communities goes through the process of election.

It is no longer based on the decisions of traditional council to determine the numbers of councilors, it is based on the formula approved by the Minister. This will have an unavoidable huge budget burden of paying a big number of councillors when they attend traditional council meetings.

The TKLA impose monitoring role by the Premier, for effective and efficient performance of statutory, financial and customary obligations of traditional council. Provinces must adopt legislative or other measures necessary to support and strengthen councils (including administrative and financial support).

The TKLA introduces an investigation committee which must be appointed by the Premier to deal with disputes. If so, decided the provincial legislation may accommodate dispute resolution mechanisms which may not be in conflict with national act.

#### 2021 LOCAL GOVERNMENT ELECTIONS

The country held the local government elections during November 2021 in line with the applicable legislative provisions. The Department had a significant role to ensuring proper transition from the 4th to the 5th local government administration. Collaboration with stakeholders to ensure free & fair Local government elections:

The Department supported the IEC's Party Liaison Committee as a stakeholder supporting electoral processes. A Departmental Task team was established to timeously attend to all sporadic and hotspot areas on service delivery matters affecting elections.

In preparation for this process, the department developed a framework for managing the transition. At the core of the framework, the need to build capable and developmental institutions focused on the following key pillars were advanced:

- Focused and stable leadership: Focusing on both political and administrative leadership.
- Institutional capability: Availability of key skills and systems, good management, commitment to high performance, etc.
- Good Governance: Sustained momentum in finances, functional and effective oversight structures, etc.
- Strategy: Ensuring alignment of core national and provincial priorities with individual municipal priorities in line with applicable legislative and policy mandates.
- Collaborative IGR: IGR structures that facilitate collaboration and institutionalized support and monitoring by both districts, provincial and national government in line with the DDM and the provisions of Section 154 of the Constitution.

Councilor Induction was undertaken by SALGA in collaboration with provincial departments of local government and Provincial Treasury. The objectives of the Councilor Induction Programme are to ensure that newly elected councillors are capacitated with "general understanding" on their leadership roles; legislation that is applicable to Local Government and key municipal processes in respect of both financial and performance information that aids service delivery.

South African Local Government Association (SALGA) working together with the Department, National Treasury and Auditor General South Africa (AGSA) developed a training material for the 2021 Councilor Induction. SALGA appointed facilitators to conduct the training whilst all sector department provide technical support.

#### HUMAN SETTLEMENTS

The Human Settlements Framework for Spatial Transformation and Consolidation, 2019 provides interventions that will lead to spatial transformation in spatially targeted areas. It directs that the housing priority programmes to be implemented nationally should be the following:

- Integrated residential development programme (IRDP)
- Social housing programme in restructuring zones
  - Informal settlements upgrading programme (ISUP)
  - Finance-linked individual subsidy programme (FLISP)
- Special Presidential Package (SPP) programme on the revitalisation of distressed mining communities

**3. Internal Environment Analysis**

The Department has reviewed its organizational structure which cater for the compensation of employees (COE) reduction requirements and align its internal resources to ensure the service delivery is optimized.

The department will continue to train and develop employees in various programmes such as ICT, Financial Management and Technical skills applicable to the department. The aging ICT infrastructure continues to be a concern for the security of information, operations and communication. The Department’s plan 2022-2023 should deal with the above-mentioned challenges.

The challenges raised within the Audits outcome force the department to have mitigating plan as it is planning for the year 2022-23. Amongst the audit outcome changes include Inadequate Review of the Annual performance

The focus is clearly towards urban areas where the spatial targeting areas are. The national human settlements programmes and interventions currently implemented in the province are:

- Mining Towns in Distress Programme
- National Upgrading Support Programme
- Human Settlements Catalytic Programme

The department is further primarily focussing on the implementation of the Integrated Residential Development Programme (IRDP) in urban areas and Rural Subsidy Programme in rural areas. The IRDP is also applied for the upgrading or formalisation of informal settlements.

report (APR) and annual financial statement (AFS); action plan not fully addressed at year end; Slow response by management in addressing control deficiencies;

**DEVELOPING AND IMPLEMENTING STRATEGIC HRM PLANS**

Implement effective human resource management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored, Develop and monitor the implementation of action plans to address internal control deficiencies, Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting, Prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information , Design and implement formal controls over information technology systems to ensure the reliability of the systems and the availability, accuracy and protection of information relating to user access management, programme change control and IT service continuity, Review and monitor compliance with applicable legislation

PFILMS	STRENGTH	WEAKNESSES	Strategy to address weaknesses and sustain strengths
Personnel	<ul style="list-style-type: none"> <li>• Qualified</li> <li>• Competent workforce</li> <li>• Self-motivated</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate staff complement</li> </ul>	<ul style="list-style-type: none"> <li>• Prioritize recruitment of qualified and competent personnel</li> <li>• Reskilling</li> </ul>
Finance	<ul style="list-style-type: none"> <li>• Competent financial managers</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient budget allocated to programmes</li> <li>• Decrease of Compensation of Employees budget</li> </ul>	<ul style="list-style-type: none"> <li>• Prioritize critical programmes and projects</li> <li>• Review of Organizational structure</li> </ul>

PFILMS	STRENGTH	WEAKNESSES	Strategy to address weaknesses and sustain strengths
Infrastructure	Enabling IT environment	<ul style="list-style-type: none"> <li>Unavailability of domain in the district offices</li> <li>Lack of office space</li> </ul>	<ul style="list-style-type: none"> <li>Provisioning of office space</li> <li>Installation of IT services in the district offices</li> </ul>
Leadership	<ul style="list-style-type: none"> <li>Visionary leadership</li> </ul>	<ul style="list-style-type: none"> <li>Lack of continuity</li> <li>Deviations from plans</li> </ul>	<ul style="list-style-type: none"> <li>Adherence to Public Service Legislation and plans</li> </ul>
Management	Qualified and competent	<ul style="list-style-type: none"> <li>High rate of Management turnover at Executive Management level</li> <li>Adherence to implementation of EE Plan</li> <li>Inconsistence application of Policies and regulation</li> <li>Favoritism and nepotism</li> </ul>	<ul style="list-style-type: none"> <li>Adherence to Public Service Legislation and plans</li> </ul>
Systems	Enabling systems are in place (PERSAL, BAS, Vulindlela, LOGIS, CSD)	<ul style="list-style-type: none"> <li>Systems centralized at Head office</li> </ul>	<ul style="list-style-type: none"> <li>Expand availability of systems to district offices</li> </ul>

Table 11.2 (a) and 11.2 (b) below provide summary of payments and estimates per programme and economic classification over the seven-year period.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	359 750	376 627	346 880	307 155	319 783	319 783	325 009	333 430	341 347
2. Human Settlements	1 369 711	1 539 398	1 010 559	1 239 287	1 253 183	1 253 183	1 287 954	1 343 144	1 398 928
3. Cooperative Governance	358 967	311 510	263 612	257 133	280 033	280 033	281 352	282 075	282 841
4. Traditional Institutional Development	508 610	551 596	488 349	507 189	529 201	529 201	524 422	513 229	529 595
<b>Total payments and estimates</b>	<b>2 597 038</b>	<b>2 779 131</b>	<b>2 109 400</b>	<b>2 310 764</b>	<b>2 382 200</b>	<b>2 382 200</b>	<b>2 418 737</b>	<b>2 471 878</b>	<b>2 552 711</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 192 783</b>	<b>1 274 906</b>	<b>1 157 540</b>	<b>1 104 066</b>	<b>1 182 570</b>	<b>1 182 570</b>	<b>1 145 515</b>	<b>1 176 906</b>	<b>1 201 216</b>
Compensation of employees	1 012 557	1 079 897	1 003 344	969 571	1 047 533	1 047 533	983 691	999 534	999 553
Goods and services	179 227	195 009	154 194	134 495	135 037	135 037	161 824	177 372	201 663
Interest and rent on land	999	-	2	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 265 508</b>	<b>1 441 695</b>	<b>924 276</b>	<b>1 146 248</b>	<b>1 149 676</b>	<b>1 149 676</b>	<b>1 190 227</b>	<b>1 241 703</b>	<b>1 297 511</b>
Provinces and municipalities	3 681	3 772	2 550	3 428	1 328	1 328	2 769	2 933	3 108
Departmental agencies and accounts	146	6	6	14	7	7	14	15	16
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 491	18 494	4 445	6 125	3 224	3 224	5 765	5 860	6 123
Households	1 243 190	1 419 423	917 275	1 136 681	1 145 117	1 145 117	1 181 679	1 232 895	1 288 264
<b>Payments for capital assets</b>	<b>48 428</b>	<b>62 530</b>	<b>26 704</b>	<b>60 450</b>	<b>49 954</b>	<b>49 954</b>	<b>82 995</b>	<b>53 269</b>	<b>53 984</b>
Buildings and other fixed structures	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Machinery and equipment	11 542	12 992	9 616	3 450	9 804	9 804	25 995	13 269	13 984
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	429	38	-	-	150	150	-	-	-
<b>Payments for financial assets</b>	<b>90 319</b>	<b>-</b>	<b>880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 597 038</b>	<b>2 779 131</b>	<b>2 109 400</b>	<b>2 310 764</b>	<b>2 382 200</b>	<b>2 382 200</b>	<b>2 418 737</b>	<b>2 471 878</b>	<b>2 552 711</b>

Departmental spending for the previous three years decreased from R2.6 billion in 2018/19 to R2.4 billion (7.0 percent) in 2022/23 mainly due to a decrease in Conditional Grants from R1.235billion to R1.176billion (5.0 percent).

Compensation of Employees –The increase on compensation of employees amounted to 1 percent from 2021/22 to 2022/23. Departmental Compensation of Employees budget is also influenced by royal allowances for Traditional Leaders as well as salaries for community development workers. The recent non-pensionable allowance and 1,5% implication resulting from 2021 bargaining resolution is also included in the 2022-23 Compensation of Employees allocation as well as MTEF implication of positions to be filled in 2021/22 financial year. A significant decrease from the 2021/22 budget adjustment is due to a once-off allocation made during budget adjustment to address arear payments.

Goods and Services- Spending on Goods and Services is mainly for office rental, legal fees, Human Settlements project management travelling costs, reconstitution of Traditional Council, Municipal capacity building interventions

and training for officials. The expenditure will increase from R134.5 million in 2021/22 to R161.3million in 2022/23 or 22.0 percent increase. The decrease from the baseline allocation of R229.4 million is a because of among others, reprioritisation of funds towards capital related projects as well as decrease in office rental contract that has been renegotiated.

Transfers and subsidies - Spending on Transfers and Subsidies include: Human Settlements Development and Informal Settlement Upgrading Partnership Grant, support to Traditional Councils as well as Leave Gratuities. From 2021/22 to 2022/23 the budget is expected to increase from R1.1 billion to R1.2 billion or 4 percent due to increased allocation of conditional grants.

Payments of Capital Assets - Spending on Capital Assets includes others, Office equipment for Community Development Workers, Traditional Council Admin Officers, replacement of network switches at all office buildings. The bulk of the amount is for construction Traditional Council Offices which is allocated an amount of R57 million as well as purchase of computer equipment for CDWs, Traditional Councils Staff and GIS/GPS survey equipment.

# Part C: Measuring Our Performance

**1. Institutional Programme Performance Information**

**1.1. Programme** : Administration Performance Information

**1.1.1. Purpose** : Capable, Ethical and Developmental Department

**1.2. Sub-Programme** : Corporate Services

**1.2.1. Purpose** : To provide professional support services to the department

**2. Administration Outcomes, Outputs, Performance Indicators and Targets**

Corporate Services Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.1. Professional, Meritocratic and Ethical Department	Professional and ethical conduct by employees	1.1.1. Compliance report on Batho Pele principles in provision of services	N/A	N/A	Directorates Comply to Batho Pele principles in provision of services	Compliance by Directorates to Batho Pele principles in provision of services	4	4	4



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Service delivery cases resolved	1.1.2. Percentage of service delivery cases resolved	100%	100%	100%	100%	100%	100%	100%
	Employees appointed	1.1.3. Number of employees appointed	45	9	06	0	30	30	30
	Employees trained	1.1.4. Number of employees trained as per WSP	1431	863	94 Bursary holders administered	82	200	400	400
	Attended to Employee Wellness cases	1.1.5. Percentage of employee wellness cases attended	100%	100%	100%	100%	100 %	100 %	100 %
	Equity targets attained	1.1.6. Percentage of women in SMS represented	38.8%	43%	46%	42% women in SMS represented	46 %	47 %	48 %
		1.1.7. Percentage of people with disabilities represented	New indicator	1.1%	1%	0.9 %	1.2 %	1.5 %	2 %
	Promoted awareness on Corruption practices in the department	1.1.8. Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	New indicator	New indicator	0	8	8	4	4

**Sub-Programmes** : Financial management

**Purpose** : To give financial management support and advisory services for effective accountability.

Financial Management Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.2. Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	1.2.1. Percentage of undisputed invoices paid within 30 days	New indicator	99.3% undisputed invoices paid within 30 days	92%	100% undisputed invoices paid within 30 days	100%	100%	100%
	Bids awarded to pre-qualified designated groups	1.2.2. Percentage of bids awarded to pre-qualified designated groups	New indicator	New Indicator	100%	30%	30%	30%	30%
	Monitored budget expenditure of programmes	1.2.3. Percentage of allocated budget spent	95,8%	96%	96%	100% of allocated budget spent	100%	100%	100%
	Zero material audit findings	1.2.4. Type of audit opinion achieved	New indicator	Unqualified audit opinion with other matters.	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis

### 3. Administration Output Indicators: Annual and Quarterly Targets for 2022/23

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1.1. Compliance report on Batho Pele principles in provision of services	4	1	1	1	1
1.1.2. Percentage of service delivery cases resolved	100%	100%	100%	100%	100%
1.1.3. Number of employees appointed	30	0	15	10	5

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1.4. Number of employees trained as per WSP	200	50	50	50	50
1.1.5. Percentage of employee wellness cases attended	100 %	100 %	100 %	100 %	100 %
1.1.6. Percentage of women in SMS represented	46 %	N/A	46 %	46 %	46 %
1.1.7. Percentage of people with disabilities represented	1.2 %	N/A	1.2 %	1.2 %	1.2 %
1.1.8. Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	8	2	2	2	2
1.2.1. Percentage of undisputed invoices paid within 30 days	100%	100%	100%	100%	100%
1.2.2. Percentage of bids awarded to pre-qualified designated groups	30%	30%	30%	30%	30%
1.2.3. Percentage of allocated budget spent	100%	25%	25%	25%	25%
1.2.4. Type of audit opinion achieved	Unqualified audit opinion without matters of emphasis	N/A	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	N/A

#### 4. Explanation of Planned Performance over the medium-term period

The number of employees appointed will contribute to the reduction of the vacancy rate and ensure that the approved organizational structure is fully implemented. When recruitment is made, the Departmental Human Resource Plan and Employment Equity targets are considered to meet equity targets to ensure that there is a balance between old and youth employees for organizational continuity and knowledge management. Therefore, the department will have the requisite capacity to deliver on its mandate to realize its service delivery imperatives. For the Department to deliver its mandate, it is vital that the workforce have the required skills, appropriate competencies and educational requirements. The Skills Development Act prescribes that 1 % of the total personnel bill should be allocated for training purposes. A skilled workforce will contribute immensely towards the achievement of the Departmental mandate and outcomes of a capacitated and developmental state.

The department will also prioritize issues of employee health and wellness. There has been an increase in a number of employees being referred and

attended to for counselling and support by Employee Health and Wellness in the last financial year. Mental illness and depression were the highest referred cases comprising of 25% and 7% respectively. The department will work on providing a healthy work environment for all employees in order to deal with conditions that may lead to employee absence from work and psychiatric conditions with diagnoses such as stress and depression that may lead to incapacity leaves and affects productivity negatively.

Departmental employees need to be healthy in order to be highly productive. HIV and Aids and other terminal diseases will be managed in ensuring that employees live longer. The COVID-19 epidemic has also placed a burden on the employer to ensure that measures are put in place in terms of the Disaster Management Act.

The Constitution dictates that public servants should be professional and ethical in their conduct by complying with the Constitutional Values and Principles governing Public Service. Implementing the Anti-Fraud and Corruption awareness workshops initiative is expected to reduce incidences

of fraud and corruption within the department and the government at large while promoting accountability and public trust

The department will continue to grant the 30 percent of bids to the sole benefits of previously disadvantaged categories being; blacks, women, youth and SMMEs. This approach ensures that there is transformation and accessibility for small business as they participate in the economy and contribute to job creation priorities.

Budget availability through prioritization due to constraint allocation will ascertain that the vacancy rate is managed ensuring appropriate accountability and service delivery. Bursaries and NQF aligned courses shall be funded through this budget goods and services included in the 1% skills development allocation.

## 5. Administration Resource Considerations

**Table 11.4.(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Corporate Services	357 772	374 649	344 902	162 101	152 053	152 053	176 762	162 968	165 387
2. Office Of The Mec	1 978	1 978	1 978	6 757	8 665	8 665	8 660	4 951	5 294
<b>Total payments and estimates</b>	<b>359 750</b>	<b>376 627</b>	<b>346 880</b>	<b>307 155</b>	<b>319 783</b>	<b>319 783</b>	<b>325 009</b>	<b>333 430</b>	<b>341 347</b>

**Table 11.4.(b) : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>343 081</b>	<b>366 955</b>	<b>330 638</b>	<b>302 353</b>	<b>315 398</b>	<b>315 398</b>	<b>312 307</b>	<b>325 934</b>	<b>333 351</b>
Compensation of employees	203 318	210 581	188 718	185 849	202 539	202 539	190 866	189 032	189 051
Goods and services	139 756	156 374	141 918	116 504	112 859	112 859	121 441	136 902	144 300
Interest and rent on land	7	–	2	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>6 340</b>	<b>5 669</b>	<b>9 479</b>	<b>4 802</b>	<b>2 695</b>	<b>2 695</b>	<b>4 142</b>	<b>4 367</b>	<b>4 607</b>
Provinces and municipalities	3 671	3 772	2 550	3 407	1 307	1 307	2 747	2 910	3 084
Departmental agencies and accounts	146	6	6	14	7	7	14	15	16
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 523	1 891	6 923	1 381	1 381	1 381	1 381	1 442	1 507
<b>Payments for capital assets</b>	<b>7 665</b>	<b>4 003</b>	<b>5 883</b>	<b>–</b>	<b>1 690</b>	<b>1 690</b>	<b>8 560</b>	<b>3 129</b>	<b>3 389</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 236	3 965	5 883	–	1 690	1 690	8 560	3 129	3 389
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	429	38	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>2 664</b>	<b>–</b>	<b>880</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>359 750</b>	<b>376 627</b>	<b>346 880</b>	<b>307 155</b>	<b>319 783</b>	<b>319 783</b>	<b>325 009</b>	<b>333 430</b>	<b>341 347</b>

**Narrative: explanation of the resources' contribution to achieving the outputs**

Over the medium term, expenditure increases from R307.1 million in 2021/22 to R341.2 million or 11.0 percent increase in 2022/23. The increase is largely because of Goods and Services (Computer Services and Communication services influenced by the switch from physical contact to virtual platforms which require IT and Data related costs) and Payment of Capital Assets (once off ICT switches and GG vehicle purchase).

Compensation of Employees – Compensation of Employees constitutes 58 percent of the total budget for Administration. The increase on compensation of employees from 2021/22 to 2022/23 is attributable to the non-pensionable allowances, 1,5% salary adjustments as well as cost implications for positions to be filled in 2021/22 financial year.

Goods and Services - The main cost drivers consist of operating lease (office buildings), maintenance of GG vehicles, maintenance of IT system, Physical security services, Audit Fees, training etc. Operating leases now takes 23 percent instead of 41.8 percent of the total Goods and Services budget for the Administration. This is because office rental contract has been renegotiated downwards. The reduction enabled reprioritization of some funds to address

other critical activities that had not been possible in the past because of funding constraints such as office building maintenance (which includes air-conditioning, malfunctioning water and sewerage pipes). An amount of R8 million has been reprioritized to fund replacement of IT switches in all our office buildings.

Transfer payments – The expenditure is expected to decrease from R4.8 million in 2021/22 to R3.7 million in 2022/23. The budget is mainly for rates and taxes as well as leave gratuities. The decrease in rates and taxes is linked to office rental contract which has been revised in line with the renegotiated contract.

Payments for Capital Assets– The R8 million allocated for machinery and equipment is meant to finance replacement of old laptops for officials (R560 thousand) and replacement of office equipment network (absolute switches for Hensa, Industria and 28 Market str offices- R8 million). The decrease of the budget over the MTEF is as results of once-off project of IT office equipment network switches in 2022/23.

**6. Updated Key Risks and Mitigation from the SP**

Programme	Outcome	Key Risk	Risk Mitigation
Administration	Professional, meritocratic and ethical public administration	Inability to achieve training needs.	a) Allocation at least 1% of the personnel wage bill for training purposes only. b) Request separate funding for Interns
		Failure to meet equity targets.	a) Implementation of HR Plan directive by recruitment panels. b) Enforcement of EE Plan
		Inability to fill vacant posts timeously.	a) Review of the organisational structure
		Loss of institutional knowledge.	a) Institutionalize knowledge management processes in the department Comprehensive Harvesting knowledge management plan
		Inefficient ICT services	a) Monitor logs of firewalls and sign them off monthly

Programme	Outcome	Key Risk	Risk Mitigation
		Damage or failure of sensitive ICT hardware	<ul style="list-style-type: none"> <li>a) Maintenance of data center equipment</li> <li>b) Replacement of obsolete equipment</li> <li>    Servicing of data center equipment</li> </ul>
		Poor performance of ICT Service Providers (e.g. late and/or wrong deliveries or implementations).	<ul style="list-style-type: none"> <li>a) Monitor Performance of service providers and ensure adherence to service level agreements</li> <li>a) Obtain monthly service reports</li> </ul>
		Leaking or hacking ICT information	<ul style="list-style-type: none"> <li>a) Monitor implementation of ICT security policies.</li> </ul>
		Fraud and Corruption (Economic Crime)	<ul style="list-style-type: none"> <li>a) All SCM officials (old and new) sign the code of conduct</li> <li>b) Signing declaration of interest and oath of secrecy by bid committee members</li> <li>c) Awareness workshops on fraud and corruption</li> <li>d) Vetting of SCM officials</li> <li>e) Consequence management</li> </ul>
	Improved governance and efficient financial management systems	Understatement of irregular expenditure	<ul style="list-style-type: none"> <li>a) Bid documents to be checked against the UIF register</li> </ul>

**1.2. Programme : Human Settlements Performance Information**

**1.2.1. Purpose : To ensure the provision of housing development, access to adequate accommodation in relevant well located areas, access to basic services and access to social infrastructure and economic opportunities.**

The programme is mainly responsible for upgrading informal settlements and facilitates a process that provides equitable access to adequate housing in a integrated and sustainable manner.

To achieve the above mention objectives, the program is divided into three sub-programmes

- ✚ Housing Needs, Research and Planning
- ✚ Housing Development, Implementation Planning and Targets
- ✚ Housing Assets Management and property Managements

**1.3. Sub-Programme : Housing Needs, Research and Planning outcome and annual targets**

**1.3.1. Purpose : To manage human settlements programmes' performance and provide technical services**

**2. Human Settlements Outcomes, Outputs, Performance Indicators and Targets**

Housing Needs, Research and Planning Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.1. Spatial transformation through multi-priority development areas	Multiyear Human Settlements Development Plan available	2.1.1. Multiyear Human Settlements Development Plan reviewed	Reviewed Multiyear of the Limpopo MYHDP has been submitted to NDSHS	MYHSDP approved & submitted.	Reviewed Multiyear human settlements Development plan	Reviewed Multiyear human settlements Development plan	Reviewed Multiyear human settlements development plan	Reviewed Multiyear human settlements development plan	Reviewed Multiyear human settlements development plan

## Housing Development, Implementation and Planning Outcomes, Outputs, Performance Indicators and Targets

Purpose : To render human settlements development services across all districts

Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period			
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
2.2. Adequate housing and improved quality living environments	Supported Municipalities for human settlements accreditation	2.2.1. Number of municipalities supported for human settlements accreditation	6 municipalities were prepared for level 1 accreditation, two municipalities were assessed (Greater Tzaneen and Bela-Bela) municipalities for level 1	0	0	1 Municipality supported on level 1 accreditation and technical support	2 Municipalities Supported on Level 1 and 2 accreditations	2 Municipalities Supported on Level 1 accreditation	2 Municipalities Supported on Level 1 accreditation	
	Land acquired	2.2.2. Hectares of land acquired	0	0	0	15ha	40ha	20ha	20ha	
	Integrated Implementation Programmes for priority development areas	2.2.3. Number of integrated implementations programmes for priority development areas completed per year	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2	
	Acquired land during 2014 - 2019	2.2.4.	New Indicator	New Indicator	New Indicator	New Indicator	0	0	0	



Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period		
			Audited/Actual Performance			Estimated Performance			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	falling within the PDAs rezoned	*Percentage of land acquired during 2014-2019 within the PDA's rezoned							
	Investment of the total Human Settlements in PDAs	2.2.5. . Percentage of investment of the total Human Settlements allocation in PDAs	New Indicator	New Indicator	New Indicator	New Indicator	20	20	20
	Informal Settlements upgraded	2.2.6. Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)	New Indicator	New Indicator	New Indicator	New Indicator	2 informal settlement upgraded to phase 3	2 informal settlements upgraded to phase 3	3 informal settlements upgraded to phase 3
	Informal settlements with approved layouts	2.2.7. Number of informal settlements with approved layouts	2 draft General plans submitted to Surveyor General Office for approval	0	5 informal settlements with approved General Plans	2 informal settlements with approved layouts	3 informal settlements with approved layouts	3 informal settlements with approved layouts	3 informal settlements with approved layouts

Outcome	Outputs	Output Indicators	Annual Targets				MTEF Period		
			Audited/Actual Performance			Estimated Performance			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Breaking New Ground (BNG) houses	2.2.8. Number of Breaking New Grounds (BNG) houses delivered	10 533	8 182	4 486	4 357	4 973	4 500	4 000
	Serviced Sites	2.2.9. Number of serviced sites delivered	1673	5 560	2 835	4 098	6 055	4 500	5 000
	Community Residential Units delivered	2.2.11. Number of Community Residential Units (CRU) delivered	0	0	0	164	44	300	150
	Job opportunities created	2.2.12. Number of job opportunities created through construction of houses and servicing of sites	228	667	491	3 000	3 150	3 150	3 150

\*2.2.4 Percentage of land acquired during 2014-2019 within the PDA's rezoned – Customized Indicator, no target, there was no land acquired during this period

## Housing Asset Management Outcomes, Outputs, Performance Indicators and Targets

**Purpose** : To manage and administer housing properties and assets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2020/24	2024/25
2.3. Security of Tenure	Title deeds registered pre 1994	2.3.1. Number of pre-1994 title deeds registered	109	39	80	80	30	50	50
	Title deeds registered 1994 to 2014	2.3.2. Number of post-1994 title deeds registered	109	39	3	80	836	1000	1000
	Title deeds registered post 2014 to 2019	2.3.3. Number of post 2014 title deeds registered	New Indicator	New Indicator	New Indicator	New Indicator	150	500	500
	New Title deeds registered	2.3.4. Number of new title deeds registered	New Indicator	New Indicator	New Indicator	New Indicator	984	300	300
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	2.3.5. Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	1	1	1	1	1	1
	Approved beneficiary Subsidy Applications	2.3.6. Number of Housing Subsidy Applications approved through Housing Subsidy System	6 182	6 584	3 069 (974 reported in quarter 1 and 4, the balance in quarters not targeted)	5000	5 000	4 500	4 000

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2020/24	2024/25
	Households that received subsidies through FLISP	2.3.7. Number of households that received subsidies through FLISP	6	32	32	50	50	50	60

### 3. Human Settlements Indicators, Annual and Quarterly Targets for 2022/23

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1.	Multiyear Human Settlements Development Plan Reviewed	Reviewed Multiyear human settlements development plan	N/A	N/A	N/A	Reviewed Multiyear human settlements development plan
2.2.1.	Number of municipalities supported for human settlements accreditation	2 Municipalities Supported on Level 1 and 2 accreditations	N/A	N/A	N/A	2 Municipalities Supported on Level 1 and 2 accreditations
2.2.2.	Hectares of land acquired	40ha	N/A	N/A	N/A	40ha
2.2.3.	Number of integrated implementations programmes for priority development areas completed per year	2	N/A	N/A	N/A	2
2.2.4.	Percentage of land acquired during 2014-2019 within the PDA's rezoned	0	N/A	N/A	N/A	N/A
2.2.5.	Percentage of investment of the total Human Settlements allocation in PDAs	20	N/A	N/A	N/A	20
2.2.6.	Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)	2 informal settlement upgraded to phase 3	N/A	N/A	N/A	2 informal settlement upgraded to phase 3
2.2.7.	Number of informal settlements with approved layouts	3 informal settlements with approved layouts	N/A	N/A		3 informal settlements with approved layouts
2.2.8.	Number of Breaking New Grounds (BNG) houses delivered	4 973	723	1 000	2 250	1 000

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.2.9.	Number of serviced sites delivered	6 055	1 055	1 500	1 500	2 000
2.2.10.	Number of Community Residential Units (CRU) delivered	44	N/A	N/A	20	24
2.2.11.	Number of job opportunities created through construction of houses and servicing of sites	3 150	560	880	1000	710
2.3.1.	Number of pre-1994 title deeds registered	30	N/A	N/A	10	20
2.3.2.	Number of post-1994 title deeds registered	836	N/A	236	300	300
2.3.3.	Number of post 2014 title deeds registered	150	N/A	N/A	50	100
2.3.4.	Number of new title deeds registered	984	N/A	200	384	400
2.3.5.	Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	N/A	1
2.3.6.	Number of Housing Subsidy Applications approved through Housing Subsidy System	5 000	N/A	N/A	5 000	N/A
2.3.7.	Number of households that received subsidies through FLISP	50	N/A	N/A	N/A	50

#### 4. Explanation of Planned Performance over the medium-term period

The following are the MTSF 2020-2025 Human Settlements interventions and targets:

##### MTSF 2019-2024 human settlements interventions and targets

Outcome	2019-2024 National Intervention	2019-2024 Limpopo Provincial Target		
		Indicator	5 Year target	Annual target
<b>Spatial transformation through multi-programme integration in priority development areas (Urban focus).</b>	<ol style="list-style-type: none"> <li>Invest in 94 PDA's for integration for spatial transformation and spatial justice.</li> <li>An integrated implementation programme for 94 PDA's completed.</li> <li>Rezone 100% of acquired land during 2014 - 2019 within the PDA's</li> </ol>	<ol style="list-style-type: none"> <li>Invest in 11 PSHDAs</li> <li>An integrated implementation programme for 11 PDA's completed.</li> <li>Rezone 100% of acquired land during 2014 - 2019 within the PDA's</li> </ol>	11 PSHDA  Rezone 100% of land acquired in PSHDAs	
<b>Adequate housing and improved quality living environments.</b>	<ol style="list-style-type: none"> <li>Deliver 470,000 housing units through subsidy mechanism</li> <li>Deliver 20,000 housing units through the FLISP</li> </ol>	Number of houses delivered through programmes in the housing code	30,732	6,144

Outcome	2019-2024 National Intervention	2019-2024 Limpopo Provincial Target		
		Indicator	5 Year target	Annual target
	3. Deliver 300,000 serviced sites.	Number serviced sites delivered through of programmes in the housing code	8,435	1,687
	4. Deliver 30,000 social housing/ rental housing units in PDA's	Number of rental housing units delivered in PDAs	744	150
	5. Deliver 12 000 CRUs/ rental housing units in PDA's			
	6. Upgrade 1,500 informal settlements to Phase 3	Number of informal settlements	10	2
<b>Security of tenure</b>	Registering of title deeds Backlog: Pre - 1994: 45,535 Post - 1994: 500,845 Post - 2014: 346,842 Registering of title deeds Post- 2019 (New): 300,000	Number of title deeds	371,250	9,682

The Planned MTSF performance is motivated by the principles of spatial transformation and economic growth through the area-based development. The outcome indicators respond to NDP vision 2030. The priority targeted beneficiaries for housing are elderly, women, people with disability and child headed families as per the Housing Code. The Department is committed to the NDP's vision of transforming human settlements and the spatial economy to create functionally integrated, balanced and vibrant urban settlements by 2030. Priority 4 in the MTSF 2019 -2024 guides the work of the department, as well as its commitment to improving institutional capacity and coordination across government. Over the MTEF period, the department will focus on ensuring that poor households have access to adequate housing in better living environments and contributing to functional housing market. It will invest in catalytic projects that deliver integrated communities; upgrade informal settlements; and provide affordable rental housing, outstanding title deeds to beneficiaries of state-subsidized housing, and temporary shelter to people affected by housing emergencies such as fires.

The criteria used for allocation of houses is biased towards people living with disabilities, child-headed families and households headed by women.

The delivery quantum per each programme is as follows:

- Housing units – R141 294/unit.
- Serviced sites – R55 594/site.
- Title deed – R1 209/title deed.

it is envisaged that housing backlog has increased dramatically as household size has reduced and urbanization has sped up. Slow progress in the provision of social housing units has been driven by reluctance to invest in rental housing due to rent defaults and maintenance costs. Integrated planning with various sectors including municipalities ensures that resources are focused, and public investment is consolidated. This will be achieved through DDM approach by directing grant funding to targeted areas as per municipal needs.

Furthermore, municipalities generally do not have the capacity to manage housing stock and there is insufficient participation by non-governmental organizations.

Whilst the Human Settlements Development Grant (HSDG) has increased by 657.93% since 1994, the product cost has increased by 1136.58% over the same period making it increasingly impossible for the province to deliver at

the desired rate on its MTSF targets within the available budget. The annual HSDG allocation over the duration of the MYHSDP (2019/20 – 2024/25 financial years) is estimated at R 1.3 billion, totalling R7.8 billion. This funding allocation is not sufficient to implement all projects, particularly given that there is no adequate bulk infrastructure for planned projects. An estimated amount of R28, 4 billion is required to deliver the projects on the Limpopo Human Settlements Project Pipeline

## 5. Human Settlements resource allocation

**Table 11.5.(a) : Summary of payments and estimates by sub-programme: Programme 2: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Housing Needs, Research And Pla	56 749	57 139	36 678	68 732	59 639	59 639	67 739	71 672	74 065
2. Housing Development, Implementa	1 256 193	1 394 513	934 290	1 135 057	1 154 584	1 154 584	1 180 604	1 236 080	1 289 207
3. Housing Asset Management And Pi	56 769	87 746	39 591	35 498	38 960	38 960	39 611	35 392	35 656
<b>Total payments and estimates</b>	<b>1 369 711</b>	<b>1 539 398</b>	<b>1 010 559</b>	<b>1 239 287</b>	<b>1 253 183</b>	<b>1 253 183</b>	<b>1 287 954</b>	<b>1 343 144</b>	<b>1 398 928</b>

**Table 11.5.(b) : Summary of payments and estimates by economic classification: Programme 2: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>123 881</b>	<b>126 024</b>	<b>106 528</b>	<b>107 167</b>	<b>112 389</b>	<b>112 389</b>	<b>110 155</b>	<b>113 810</b>	<b>114 385</b>
Compensation of employees	106 879	111 669	102 790	101 423	103 425	103 425	101 063	101 003	101 003
Goods and services	17 002	14 355	3 738	5 744	8 964	8 964	9 092	12 807	13 382
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 236 292</b>	<b>1 413 060</b>	<b>903 812</b>	<b>1 132 120</b>	<b>1 140 556</b>	<b>1 140 556</b>	<b>1 177 119</b>	<b>1 228 134</b>	<b>1 283 289</b>
Provinces and municipalities	10	–	–	21	21	21	22	23	24
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ent	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 236 282	1 413 060	903 812	1 132 099	1 140 535	1 140 535	1 177 097	1 228 111	1 283 265
<b>Payments for capital assets</b>	<b>712</b>	<b>314</b>	<b>219</b>	<b>–</b>	<b>238</b>	<b>238</b>	<b>680</b>	<b>1 200</b>	<b>1 254</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	712	314	219	–	88	88	680	1 200	1 254
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible asse	–	–	–	–	150	150	–	–	–
<b>Payments for financial assets</b>	<b>8 826</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 369 711</b>	<b>1 539 398</b>	<b>1 010 559</b>	<b>1 239 287</b>	<b>1 253 183</b>	<b>1 253 183</b>	<b>1 287 954</b>	<b>1 343 144</b>	<b>1 398 928</b>

**Narrative: explanation of the resources’ contribution to achieving the outputs**

Over the medium term, the budget increased from R1.2 billion in 2021/22 to R1.3 billion in 2024/25 increased by R159 million or 12percent.

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme. The budget decreased by R0.4 million (0 percent) from R101.4 million in 2021/22 to R99.4 million in 2022/23. Compensation of Employees constitutes 8 percent of the total budget allocation for the programme in 2022/23.

Goods and Services: The budget increases by R3.3 million (59 percent) from R5.7 million in 2021/22 to R9.1 million in 2022/23. Cost drivers on Goods and Services consist mainly of travelling costs, which are attributable to project

management transport costs linked to the delivery of houses. Costs associated Housing Tribunal and Limpopo Housing Advisory panel activities and maintenance costs for Housing Subsidy System also form part of cost drivers within Human Settlements.

Transfer payments: Transfer payments is increased from R1.1 billion in 2021/22 to R1.2 billion 2024/25. The cost drivers consist of Human Settlements development grant programme Informal Settlement Upgrading Partnership and Leave gratuity. Human Settlements grants constitute 92 percent of total budget for Human Settlements in 2022/23 financial year.

Payments for Capital Assets– An amount of R680 thousand is allocated for purchase of IT equipment such as laptops and desktops for officials attached to the programmes.

**6. Updated Key Risks and Mitigation from the SP**

Programme	Outcome	Key Risk	Risk Mitigation
Human settlements	Spatial transformation through multi-priority development areas	Limitations to acquire well located land.	a) Prioritize Publicly owned land b) Obtain the second opinion from Valuers General before acquisition process is finalized. c) Feasibility studies conducted to determine suitability of land identified d) Engage DPW, DLRD and Traditional Leaders
	Security of tenure	Title deeds not issued to some approved beneficiaries	a) Updating and completion of the township register. b) Consumer education c) Advertise untraceable beneficiaries on print media
	Adequate housing and improved quality living environments	Inadequate bulk infrastructure	Avail allocation to bulk infrastructure. <i>(Mining Towns)</i>
		Increased informal settlements in growth and mining towns	a) Implementation of the informal settlements plan
		Inability to achieve housing opportunities targets	a) Implementation of the contract management clause <i>(Withdrawal of units from poor performers and re-allocate to performing contractors)</i>



Programme	Outcome	Key Risk	Risk Mitigation
			b) Continuous engagement with relevant stakeholders resulting in the gaining of momentum.

**1.3. Cooperative Governance Performance Information**

Provincial specific Indicators  
 Customized Indicators

**1.3.1. Purpose** : The Programme aims to provide technical and oversight support to municipalities on terms of implementing their mandates. This is pursued through the following sub-programmes

**1.4. Sub-Programme** : Municipal Infrastructure Development

**1.4.1. Purpose** : To coordinate municipal infrastructure development

**2. Cooperative Governance Outcomes, Outputs, Performance Indicators and Targets**

Municipal Infrastructure Delivery Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
3.1 Improved capacity to deliver basic services, quality infrastructure to increase household	Additional households provided with basic services	3.1.1 Number of reports on additional households provided with basic services	4	1	1	1	1	1	1
	Municipalities monitored on the implementation	3.1.2 Number of municipalities monitored on the	22	22	N/A	22	22	22	22

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
access to basic services	of indigent policies	implementation of indigent policies							
	Municipalities monitored and supported with the implementation of infrastructure service delivery programs	3.1.3 Number of municipalities monitored on the implementation of infrastructure delivery programs	27	26	25	25	25	25	25
	Districts monitored on the spending of conditional grants	3.1.4. Number of Districts monitored on the spending of National Grants	N/A	N/A	N/A	5	5	5	5

**Sub-Programme** : Co-operative Governance Support

**Purpose** : To monitor and evaluate performance of municipalities

Co-operative Governance Support Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
3.2 Improved support and oversight in all municipalities	Section 47 reports compiled as prescribed by the MSA	3.2.1 Number of Section 47 reports compiled as prescribed by the MSA <i>(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i>	1	1	1	1	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Back to Basics action plans implemented by all municipalities	3.2.2 Number of reports on the implementation of Back to Basics action plans by municipalities	4	4	4	4	4	4	4
	Municipalities guided to comply with the MPRA	3.2.3 Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	22	22	22	22	22	22	22
	Municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	3.2.4 Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	27	27	27	27
	Capacity building interventions conducted in municipalities	3.2.5 Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	04	4	4	2	1	1	1
	Municipalities supported to comply with MSA Regulations on the appointment	3.2.6 Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	27	4	2	4	27	27	27

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	of senior managers								
	Municipalities supported to institutionalize the performance management system	3.2.7 Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	27	27	2	27	27	27	27
	Municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	3.2.8. Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	N/A	N/A	N/A	5	10	15	20
	Municipalities monitored on the extent to which anticorruption measures are implemented	3.2.9 Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	27	27	N/A	5	27	27	27

**Sub-Programme** : Democratic Governance and Disaster Management

**Purpose** : To coordinate intergovernmental relations, public participation and governance

Democratic Governance and Disaster Management Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
3.3 Improved governance, oversight and intergovernmental Planning	Functional District IGR Structures	3.3.1 Number of reports compiled on functionality of 5 District IGR Structures	4	4	4	4	4	4	4
	Municipalities supported to maintain functional Disaster Management Centres	3.3.2 Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5	5	5	5
	Municipalities supported to maintain functional ward committees	3.3.3 Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	22	22	0	22	22	22	22
	Reports on functionality of disaster management advisory forum	3.3.4 Number of reports compiled on functionality of disaster management advisory forum	New indicator	New indicator	New indicator	4	4	4	4
	Municipalities supported to respond to	3.3.5 Number municipalities supported to respond	11	27	0	27	27	27	27

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	community concerns.	to community concerns.							

**Sub-Programme** : Development Planning  
**Purpose** : To provide and facilitate provincial development and planning

Development Planning Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
3.4. Improved perception (Community based) on	Municipalities supported on Local Economic Development (LED)	3.4.1. Number of LED initiatives / interventions implemented in municipalities	N/A	N/A	06	5	5	6	7

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
governance in municipalities	Municipalities supported with development of credible and implementable IDPs	3.4.2. Number of municipalities with legally compliant IDPs	27	27	27	27	27	27	27
	Municipalities supported with implementation of SDF	3.4.3. Number of Municipalities supported with implementation of SDF in line with SPLUMA	22	22	27	27	27	27	27
	Municipalities supported with demarcation of sites	3.4.4. Number of Municipalities supported with demarcation of sites	22	22	22	22	22	22	22
	Municipalities supported to implement LUS in line with guidelines	3.4.5. Number of municipalities supported with implementation of LUS	22	22	22	22	22	22	22
	Municipalities supported with the readiness to implement SPLUMA	3.4.6. Number of municipalities supported with Implementation of SPLUMA	22	22	22	22	22	22	22
	District Municipalities supported to implement One Plan	3.4.7. Number of Districts monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	N/A	N/A	N/A	1	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Work opportunities reported through Community Works Programme (CWP)	3.4.8. Number of municipalities supported to implement the Community Works Programme (CWP)	N/A	N/A	N/A	29250	22	22	22

### 3. Cooperative Governance Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1.1. Number of reports on additional households provided with basic services	1	N/A	N/A	N/A	1
3.1.2. Number of municipalities monitored on the implementation of indigent policies	22	22	22	22	22
3.1.3. Number of municipalities monitored on the implementation of infrastructure delivery programs	25	25	25	25	25
3.1.4. Number of Districts monitored on the spending of National Grants	5	5	5	5	5
3.2.1. Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	01	N/A	N/A	N/A	1
3.2.2. Number of reports on the implementation of Back to Basics action plans by municipalities	04	1	1	1	1
3.2.3. Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	22	22	22	22	22
3.2.4. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	27	27
3.2.5. Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	N/A	N/A	N/A	1
3.2.6. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	27	27	27	27	27
3.2.7. Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	27	27	27	27	27
3.2.8. Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	10	N/A	N/A	N/A	10



Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.2.9. Number of municipalities monitored on the extent to which anti-corruption measures are implemented <i>(Linked to MTSF 2019 – 2024, Priority 1)</i>	27	27	27	27	27
3.3.1. Number of reports compiled on functionality of 5 District IGR Structures	4	1	1	1	1
3.3.2. Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5	5
3.3.3. Number of municipalities supported to maintain functional ward committees <i>(MTSF 2019 – 2024, Priority 1)</i>	22	22	22	22	22
3.3.4. Number of reports compiled on functionality of disaster management advisory forum	4	1	1	1	1
3.3.5. Number municipalities supported to respond to community concerns	27	27	27	27	27
3.4.1. Number of LED initiatives / interventions implemented in municipalities	5	1	2	1	1
3.4.2. Number of municipalities with legally compliant IDPs	27	27	N/A	N/A	N/A
3.4.3. Number of municipalities supported with implementation of SDFs in line with SPLUMA	27	N/A	N/A	N/A	27
3.4.4. Number of municipalities supported with demarcation of sites	22	N/A	N/A	N/A	22
3.4.5. Number of municipalities supported with implementation of LUS	22	N/A	N/A	N/A	22
3.4.6. Number of municipalities supported with Implementation of SPLUMA	22	N/A	N/A	N/A	22
3.4.7. Number of Districts monitored on the implementation One Plans <i>(MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)</i>	5	5	5	5	5
3.4.8. Number of municipalities supported to implement the Community Works Programme (CWP)	22	22	22	22	22

#### 4. Explanation of Planned Performance over the medium-term period

National and provincial governments have a responsibility to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. The National Development Plan on the other hand, advocates for a developmental state that tackles the root causes of poverty and inequality by intervening to support and guide development so that benefits accrue across society. On the other hand, the introduction of the DDM places a certain responsibility on the district municipalities as integrators, facilitators and collaborators. The DDM is a key tool to facilitate integrated human settlements and infrastructure delivery as it offers an opportunity for inter-municipal planning. The One Plan One Budget

District Development Plan has come of age and will go to the stage of full implementation to realize its impact in the planning and implementation of districts-wide service delivery initiatives. With the District Development Plan Model operational, the spin-offs of visible delivery must begin to display outcomes. District municipalities are expected to be centres of planning, alignment, coordination (both vertical and horizontal), monitoring and evaluation. There is therefore a need for all role players to support districts to build the capacity to perform play the envisaged role, while strengthening District IGR structures to be used as collaborative platforms.

The capacity building initiatives to be implemented in partnership with various partners such as the DBSA, MISA, GTAC, SETA and others has focused on integrated planning, budgeting and service delivery in addition to improving institutional capabilities. The capacity programme will contribute to the outcome of improved capacity to deliver basic services and quality infrastructure to increase household access to basic services.

Attaining spatial integration and human settlements is also highly dependent on the ability of local government to adopt spatial plans and budgets that redress apartheid planning. By supporting municipalities to comply with the

provisions of Spatial Planning and Land Use Management Act 2013, spatial transformation will be attained through integrated settlement development and economic development.

The support and monitoring oversight to municipalities is aimed at ensuring that municipalities have the capacities to provide services in an equitable, facilitating local economic development while promoting good governance through compliance to applicable legislation and promoting active citizenry and leadership.

## 5. Cooperative Governance Budget Allocation

**Table 11.6.(a) : Summary of payments and estimates by sub-programme: Programme 3: Cooperative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Local Governance	293 951	241 076	210 645	202 105	227 159	227 159	228 232	225 431	226 105
2. Development Planning	65 016	70 434	52 967	55 028	52 874	52 874	53 120	56 644	56 736
<b>Total payments and estimates</b>	<b>358 967</b>	<b>311 510</b>	<b>263 612</b>	<b>257 133</b>	<b>280 033</b>	<b>280 033</b>	<b>281 352</b>	<b>282 075</b>	<b>282 841</b>

**Table 11.6.(b) : Summary of payments and estimates by economic classification: Programme 3: Cooperative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>282 028</b>	<b>305 432</b>	<b>259 947</b>	<b>254 949</b>	<b>276 756</b>	<b>276 756</b>	<b>273 148</b>	<b>275 955</b>	<b>276 447</b>
Compensation of employees	266 134	287 745	255 668	251 527	272 085	272 085	260 617	265 036	265 036
Goods and services	14 902	17 687	4 279	3 422	4 671	4 671	12 531	10 919	11 411
Interest and rent on land	992	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 601</b>	<b>3 105</b>	<b>3 423</b>	<b>2 184</b>	<b>2 184</b>	<b>2 184</b>	<b>2 184</b>	<b>2 280</b>	<b>2 382</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 601	3 105	3 423	2 184	2 184	2 184	2 184	2 280	2 382
<b>Payments for capital assets</b>	<b>1 825</b>	<b>2 973</b>	<b>242</b>	<b>-</b>	<b>1 093</b>	<b>1 093</b>	<b>6 020</b>	<b>3 840</b>	<b>4 012</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 825	2 973	242	-	1 093	1 093	6 020	3 840	4 012
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>72 513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>358 967</b>	<b>311 510</b>	<b>263 612</b>	<b>257 133</b>	<b>280 033</b>	<b>280 033</b>	<b>281 352</b>	<b>282 075</b>	<b>282 841</b>

**Narrative: explanation of the resources’ contribution to achieving the outputs**

Over the medium term the budget is expected to increase from R257.1 million in 2021/22 to R281.1 million in 2024/25.

Compensation of Employees: The budget is increasing from R251.5 million in 2021/22 to R260.8 million (4 percent) in 2022/23. Compensation of Employees constitutes 93 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage (53.4 percent) of total Compensation of Employees within the programme.

Goods and Services: The budget increased by more than 100% percent from R3.4 million in 2021/22 to R11.3 million in 2024/25. The increase is attributable to various municipal capacity development programmes planned for implementation over the MTEF. The programme focuses mainly on provision of support to municipalities with respect to development of infrastructure plans, establishment of Spatial Development Frameworks, disaster relief interventions, induction of councillors and ward committee

members across the province. During the next financial year, the programme intends to facilitate the following programmes/projects:

- Training and induction programmes for mayors and ward committees (R3.5million),
- Conduct municipal diagnostic study (R1.2million),
- and Installation of Provincial Disaster communication system (R1.5 million).

Transfer payments: Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition and normal retirement.

Payments for Capital Assets: The budget of R6.9 million is mainly to cater for the purchase of Laptops for all outstanding 175 Community Development Workers (R4.5 million) and staff attached to the programme as well as purchase of GIS/GPS survey equipment for Land Survey (R2.9 million).

**6. Updated Key Risks and Mitigation from the SP**

Programme	Outcome	Key Risk	Risk Mitigation
<b>Co-operative Governance</b>	Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services	Limitations to monitor and support municipalities to deliver quality infrastructure	a) Monthly provincial and district reporting meetings b) Quarterly project site visits / one-on-one meetings with identified municipalities c) Issuing of non-compliance letters for not reporting

**1.4. Traditional Institutional Development Performance Information**

- Provincial specific Indicators
- Customized Indicators

**1.4.1. Purpose Governance** : The Programme aims to support institution of Traditional Leadership to operate within the context of Co-operative Governance

**1.5. Sub-Programme** : Traditional Institutional Administration and Administration of Houses of Traditional Leaders

**1.5.1. Purpose** : To promote the affairs of Traditional Leadership and institutions

**2. Traditional Institutional Development Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
4.1 Developmental Traditional Institutions	Traditional council which can perform their functions.	4.1.1 Number of traditional councils supported to perform their functions.	185	185	N/A	185	201	201	201
	Sittings of the Provincial House of Traditional Leaders.	4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	3	3	2	2	2	2	2
	Traditional leadership disputes referred to the house by the Premier processed.	4.1.3. Percentage of Traditional leadership succession disputes processed	100%	100%	80%	100 %	100%	100%	100%
	Anti GBVF Intervention/campaigns facilitated for traditional leadership	4.1.4. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and	N/A	N/A	N/A	4	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		Restoration of Social Fabric of the NSP)							

### 3. Traditional Institutions Development Indicators, Annual and Quarterly Targets for 2022/23

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1.1. Number of traditional councils supported to perform their functions.	201	201	201	201	201
4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	2	0	1	0	1
4.1.3. Percentage of Traditional leadership succession disputes processed	100%	100%	100%	100%	100%
4.1.4. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	4	1	1	1	1

### 4. Explanation of Planned Performance over the medium-term period

As part of the local governance sector, the institution of traditional leadership has a critical role to play in promoting social cohesion, orderly development and improved access to government services through shared infrastructure. The enactment of the Traditional and Khoisan Leadership Act will also strengthen broader participation of community members in the traditional governance matter through the traditional councils.

The support and oversight role provided by both the department and the Houses of Traditional Leaders will help address disputes that normally threaten community stability and further help promote the culture and customs of various communities, thereby contributing to social cohesion and safe communities. The sector also has a critical role to play in community development.

## 5. Traditional Institution Development Budget Allocation

Table 11.7.(a) : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Traditional Institutional Admin	501 547	543 969	483 210	502 439	524 205	524 205	509 352	506 290	522 566
2. Administration Of Houses Of Traditic	7 063	7 627	5 139	4 750	4 996	4 996	15 070	6 939	7 029
<b>Total payments and estimates</b>	<b>508 610</b>	<b>551 596</b>	<b>488 349</b>	<b>507 189</b>	<b>529 201</b>	<b>529 201</b>	<b>524 422</b>	<b>513 229</b>	<b>529 595</b>

Table 11.7.(b): Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>443 793</b>	<b>476 495</b>	<b>460 427</b>	<b>439 597</b>	<b>478 027</b>	<b>478 027</b>	<b>449 905</b>	<b>461 207</b>	<b>477 033</b>
Compensation of employees	436 226	469 902	456 168	430 772	469 484	469 484	431 145	444 463	444 463
Goods and services	7 567	6 593	4 259	8 825	8 543	8 543	18 760	16 744	32 570
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>20 275</b>	<b>19 861</b>	<b>7 562</b>	<b>7 142</b>	<b>4 241</b>	<b>4 241</b>	<b>6 782</b>	<b>6 922</b>	<b>7 233</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and account	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—
Public corporations and private ent	—	—	—	—	—	—	—	—	—
Non-profit institutions	18 491	18 494	4 445	6 125	3 224	3 224	5 765	5 860	6 123
Households	1 784	1 367	3 117	1 017	1 017	1 017	1 017	1 062	1 110
<b>Payments for capital assets</b>	<b>38 226</b>	<b>55 240</b>	<b>20 360</b>	<b>60 450</b>	<b>46 933</b>	<b>46 933</b>	<b>67 735</b>	<b>45 100</b>	<b>45 329</b>
Buildings and other fixed structures	36 457	49 500	17 088	57 000	40 000	40 000	57 000	40 000	40 000
Machinery and equipment	1 769	5 740	3 272	3 450	6 933	6 933	10 735	5 100	5 329
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible asset	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>6 316</b>	—	—	—	—	—	—	—	—
<b>Total economic classification</b>	<b>508 610</b>	<b>551 596</b>	<b>488 349</b>	<b>507 189</b>	<b>529 201</b>	<b>529 201</b>	<b>524 422</b>	<b>513 229</b>	<b>529 595</b>

**Narrative: explanation of the resources' contribution to achieving the outputs**

Over the medium term, the budget is expected to increase from R507.1 million in 2021/22 to R530.6 million (5.0 percent) in 2024/25.

Compensation of Employees: Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 85.0 percent of the total Compensation of Employees budget) and staff attached to 185 Traditional Councils around the province. The budget increased from R430.8 million in 2021/22 to R437.4 million in 2022/23(2.0

percent). A significant difference (R32million) between the adjusted budget and the allocation for 2022/23 is due to once-off allocation made to address arear salary related payments.

Goods and Services – The budget increased from R8.8 million in 2021/22 to R18.7 million in 2022/23. The increase of R10 million is to fund, among others, the implementation of Reconstitution of Traditional Councils in line with the requirements of the Traditional and Khoisan Leadership Act (TKLA)

(R5million), payment of security services attached to King/Queenship institutions (R6m) as well as activities of the House of Traditional Leaders (both Local and Provincial) which include sittings as well as annual openings.

Transfer and Subsidies: Transfers and subsidies is expected to decrease from R7.1 million in 2021/22 to R6.8 million in 2022/23. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to

Traditional Council offices and Senior Traditional Leaders during events such as inauguration and bereavement.

Payments of Capital Assets: The budget is increasing from R60.5million in 2021/22 to R67.7 million in 2022/23 to cater for Traditional Council office construction (R57 million) and furniture provision (R5 million) as well as purchase of computers for 201 Administration Officers in Traditional Councils (R5 million).

## 6. Updated Key Risks and Mitigation from the SP

Programme	Outcome	Key Risk	Risk Mitigation
Traditional Institutional Development	Improved governance, oversight and intergovernmental coordination	Illegal initiation schools	Issuing of permits and monitoring of initiation schools
		Ineffective functioning of the institution of traditional leadership	a) Reviving secretaries' forum. b) Convene quarterly meetings. c) Monthly and quarterly monitoring of financial returns
	Developmental Traditional Institutions	Un-constituted traditional council	a) Bill is in the process of approval.

## 7. Public Entities

The department is further primarily focussing on the implementation of the Integrated Residential Development Programme (IRDP) in urban areas and Rural Subsidy Programme in rural areas. The IRDP is also applied for the upgrading or formalisation of informal settlements. ALL the above is possible through the engagement and support from its stakeholders. These department stakeholders amongst others include the Housing Development Agency, National Home Builders, Registration Council, National housing Finance Corporation and Social Housing Regulatory Authority.

## 8. Infrastructure projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Construction of houses	HSDG	Delivery of low-cost houses	Number of houses constructed	1/04/2022	31/03/2023	R 571million	R 501million
	Serviced sites for human settlements development		Mining towns	Number of settlements with improved bulk services	1/04/2022	31/03/2023	R 80million	R 80million

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**9. Public Private Partnership**  
**N/A**



## Part D: Technical Indicator Description (TID)

DETAILED STANDARD OPERATING PROCEDURES ARE DEVELOPED TO INDICATE PROCESSES OF REPORTING ON TID'S

### Administration Technical Indicator Descriptions

Indicator Title	1.1.1. Compliance report on Batho Pele principles in provision of services
Definition	A report on directorates that comply to Batho Pele principles in provision of services
Source of data	Constitution of the Republic of South Africa (Sec. 195), National Developmental Plan (NDP), White Paper on Transformation of Public Service of 1995, White paper on Transformation of Public Service Delivery of 1997 (Batho Pele principles)
Method of Calculation/Assessment	Qualitative
Means of verification	Report with a framework encapsulating parameter to measure compliance with the Batho Pele principles
Assumptions	That employees comply to principles/ Batho Pele principles
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Full compliance to Batho Pele principles by Employees
Indicator Responsibility	Director: Service Delivery Improvement and Batho Pele

Indicator Title	1.1.2. Percentage of service delivery cases resolved
Definition	<ul style="list-style-type: none"> <li>Monitor resolution of queries and complaints to ensure principles of Batho Pele are complied with</li> <li>Resolved Service Delivery queries and complaints logged through Presidential, Premier and Departmental Hotline</li> </ul>
Source of data	Software's used for the Hotlines
Method of Calculation/Assessment	Resolved received cases divided by the total number of cases X 100
Means of verification	System generated report
Assumptions	100% compliance to constitutional value and principles / Batho Pele principles in provision of services.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Director: Service Delivery Improvement and Batho Pele

Indicator Title	1.1.3. Number of employees appointed
Definition	To reduce vacancy rate
Source of data	Organisational Structure, Recruitment plan
Method of Calculation/Assessment	Number of appointments made Qualitative (Simple count)
Means of verification	Appointment letters Persal report
Assumptions	All posts will be filled
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource Management

Indicator Title	1.1.4. Number of employees trained as per WSP
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<b>Definition</b>	Number of employees trained in line with their personal development plans
<b>Source of data</b>	Workplace Skills Plan
<b>Method of Calculation/Assessment</b>	Number of training and development programmes conducted
<b>Means of verification</b>	Workplace Skills Plan (submitted annually in the 1st quarter) Quarterly reports Attendance Registers Service Level Agreements
<b>Assumptions</b>	To train all officials in line with WSP
<b>Disaggregation of Beneficiaries (where applicable)</b>	Women: 50% Youth: 30% People with disabilities: 2%
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative Year-end
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	High
<b>Indicator Responsibility</b>	Chief Director: Strategic Human Resource Management

<b>Indicator Title</b>	<b>1.1.5. Percentage of Employee Wellness cases attended</b>
<b>Definition</b>	Percentage of Counselling and Injury on Duty Cases attended to
<b>Source of data</b>	Employee Wellness Case Registers
<b>Method of Calculation/Assessment</b>	Number of new cases attended to divided by the total number of cases received X 100
<b>Means of verification</b>	Employee Wellness Case Registers, Quarterly and annual reports
<b>Assumptions</b>	All Employee Wellness cases will be attended to
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	High
<b>Indicator Responsibility</b>	Chief Director: Strategic Human Resource Management

<b>Indicator Title</b>	<b>1.1.6. Percentage of women in SMS represented</b>
<b>Definition</b>	Number of designated groups represented in the Department
<b>Source of data</b>	Persal, Employment Equity Plan, Organizational Structure, Vulindlela
<b>Method of Calculation/Assessment</b>	43% Women of the total Establishment (Number of females / total number of employees on the staff establishment) X 100
<b>Means of verification</b>	Employee Equity Statistics
<b>Assumptions</b>	50% of women to be represented
<b>Disaggregation of Beneficiaries (where applicable)</b>	50% women
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative year to date
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	High
<b>Indicator Responsibility</b>	Chief Director: Strategic Human Resource Management

<b>Indicator Title</b>	<b>1.1.7. Percentage of People with disabilities represented</b>
<b>Definition</b>	Percentage of designated groups represented in the Department
<b>Source of data</b>	Persal, Employment Equity Plan, organizational Structure, Vulindlela
<b>Method of Calculation/Assessment</b>	2% Disability representation of the total Establishment (Percentage of people with disability / total number of employees on the staff establishment) 100
<b>Means of verification</b>	Employee Equity Statistics
<b>Assumptions</b>	2% of people with disability to be represented
<b>Disaggregation of Beneficiaries (where applicable)</b>	2% of people with disability
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative year to date

Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource Management

<b>Indicator Title</b>	<b>1.1.8. Number of Anti-Fraud and Corruption awareness workshops conducted within the department</b>
Definition	Monitor incidents of fraud and corruption as well as popularize the legislative framework
Source of data	Departmental reports
Method of Calculation/Assessment	Quantitative (Simple count)
Means of verification	Attendance registers and Minutes\reports
Assumptions	Employees understand Code of conduct
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Director: Security and Investigation Management

<b>Indicator Title</b>	<b>1.2.1. Percentage of undisputed invoices paid within 30 days</b>
Definition	<input type="checkbox"/> All legitimate invoices received are paid within 30 days. Invoice: claim of demand for payment by supplier for services rendered.
Source of data	<input type="checkbox"/> Generate the 30-day report from Vulindlela system <input type="checkbox"/> Download the report from Vulindlela
Method of calculation/Assessment	Number of paid invoices divided by the total number of undisputed invoices received X 100
Means of verification	Vulindlela signed report
Assumptions	The information as contained on the BAS is true in all material respects
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	High
Indicator Responsibility	Chief Director: Financial Management Services

<b>Indicator Title</b>	<b>1.2.2. Percentage of bids awarded to pre-qualified designated groups</b>
Definition	<input type="checkbox"/> Percentage of bids granted for the sole benefit of the specified categories. <input type="checkbox"/> Previously disadvantage group ages below 35 years <input type="checkbox"/> Black-owned: 51% ownership by blacks as defined under DTI codes <input type="checkbox"/> Youth owned: age below the 35 years <input type="checkbox"/> Women owned: female <input type="checkbox"/> SMME: Small Medium Micro enterprises
Source of data	<input type="checkbox"/> Central Supplier database <input type="checkbox"/> Extract information from CSD
Method of calculation/Assessment	Quantitative (Total number of tenders awarded to designated groups divided by Total tenders awarded X 100)
Means of verification	<input type="checkbox"/> Report with Signed contracts; <input type="checkbox"/> Orders Issued;
Assumptions	The information as contained on CSD is true in all material respects

Disaggregation of Beneficiaries	Women: 30% Youth: 30% People with Disabilities: 2%
Spatial Transformation	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
<b>Desired Performance</b>	High
<b>Indicator Responsibility</b>	Chief Director SCM

<b>Indicator Title</b>	<b>1.2.3. Percentage of allocated budget spent</b>
<b>Definition</b>	<input type="checkbox"/> The extent of spending against the allocated budget <input type="checkbox"/> Budget: estimated expenditure and revenue.
<b>Source of data</b>	<input type="checkbox"/> BAS <input type="checkbox"/> Reports downloaded from BAS
<b>Method of calculation/Assessment</b>	Quantitative (Budget spent divided by total budget allocated X 100)
<b>Means of Verification</b>	BAS Report
<b>Assumptions</b>	The information as contained on the BAS is true in all material respects
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Cumulative Year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	High
<b>Indicator Responsibility</b>	Chief Director: Financial Management Services

<b>Indicator Title</b>	<b>1.2.4. Type of Audit Opinion achieved</b>
<b>Definition</b>	Audit opinion is an expression by the Auditor General on the Annual Financial Statements
<b>Source of data</b>	<input type="checkbox"/> Audit reports from Auditor General <input type="checkbox"/> Annual report
<b>Method of calculation/Assessment</b>	Qualitative
<b>Means of Verification</b>	Annual Report
<b>Assumptions</b>	The information as disclosed in the audit report is true in all material respects
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	Unqualified audit opinion without matters of emphasis
<b>Indicator Responsibility</b>	CFO

## Human Settlements Technical Indicator Descriptions

<b>Indicator Title</b>	<b>2.1.1. Multiyear Human Settlements Development Plan reviewed</b>
Definition	5-year human settlements plan incorporating the housing backlogs in the province
Source of data	MYHDP Framework and housing sector plans
Method of Calculation/Assessment	Qualitative
Means of verification	<input type="checkbox"/> Approved MYHDP, Minutes of meeting with stakeholders <input type="checkbox"/> Approved memorandum by HOD
Assumptions	<input type="checkbox"/> Credible IDP Housing sector plans <input type="checkbox"/> Full participation by stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Approved Multi Year Housing Development Plan
Indicator Responsibility	DDG: ISHS

<b>Indicator Title</b>	<b>2.2.1. Number of municipalities supported for human settlements accreditation</b>
Definition	<input type="checkbox"/> Accreditation means empowering municipality to perform certain limited housing functions <input type="checkbox"/> Accredited municipality is delegated certain housing functions  The support for human settlements accreditation will include: Planning for housing within the IDP framework Budget Planning for housing programmes & projects Planning for subsidy/funding allocation Contract administration & subsidy registration Programme and project management with cash flow projections Technical (construction) quality assurance
Source of data	Municipality request documents, council resolution, good quality opinion, approved housing sector plan.
Method of Calculation/Assessment	Simple count
Means of verification	Approved assessment report compiled by independent assessment panel minutes
Assumptions	Credible accreditation Business plans from the Municipalities
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Approved municipalities spatially referenced
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	DDG: ISHS

<b>Indicator Title</b>	<b>2.2.2. Hectares of Land Acquired</b>
Definition	Process of identification, release, and acquisition of suitably located land for human settlements
Source of data	List of prospective parcels or land earmarked for possible acquisition or purchase
Method of Calculation/Assessment	Simple count
Means of verification	Deed of sale
Assumptions	<input type="checkbox"/> Availability of suitable land for human settlements <input type="checkbox"/> Agreement on market related price
Disaggregation of Beneficiaries	Previously disadvantaged, Women and Children
Spatial Transformation	Spatially referenced
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	DDG: ISHS

<b>Indicator title</b>	<b>2.2.3. Number of integrated implementations programmes for priority development areas completed per year</b>
Definition	The indicator measures the number of completed integrated implementation programmes for priority development areas that have been identified in municipalities for purposes of establishing and maintaining sustainable human settlements. These

	<p>areas include new neighbourhoods, inner-city precincts, informal settlements, distressed mining communities and peri-urban areas. Integrated implementation programme refers to a range of activities sequenced over a period of time which indicates funding sources as well as roles and responsibilities to achieve human settlements delivery in the Priority Development Areas. Completed means that a document conforms to all the requirements for an implementation programme and it is ready for signature. The completion of the implementation programme involves the following activities:</p> <ol style="list-style-type: none"> <li>1. Identify key interventions from existing or new plans and sequence over a period of 3 years.</li> <li>2. Consult with relevant stakeholders</li> <li>3. Allocate roles and responsibilities</li> <li>4. Identify funding sources</li> </ol> <p>Priority Development Areas: Gazette 43316 declares 136 Priority Development Areas which are targeted areas for synchronizing national housing programmes..</p>
Source of data	<ul style="list-style-type: none"> <li>• National, Provincial and Municipal Spatial Plans (SDFs, IDPs, SPLUMA, Submissions from Provinces Municipalities)</li> <li>• Development Plans (new or existing)</li> <li>• Precinct plans</li> <li>• Master plans</li> <li>• Sector plans</li> <li>• Multi Year Housing Development Plans</li> <li>• Human Settlement Grant Business Plans</li> <li>• Stats SA data</li> <li>• Provincial SDFs, Municipal SDFs,</li> <li>• Municipal IDPs</li> <li>• DHS Entities plans</li> </ul>
Method of calculation or assessment	Simple count of integrated implementation programmes for priority development areas completed
Means of verification	<ul style="list-style-type: none"> <li>• Completed Integrated Implementation Programmes for Priority Development Areas</li> </ul>
Assumptions	All integrated programmes for priority development areas is not implemented
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non - Cumulative
Reporting cycle	Annually
Desired performance	All implementation programmes for priority development areas completed
Indicator responsibility	DDG: ISHS

<b>Indicator title</b>	<b>2.2.4. Percentage of land acquired during 2014-2019 within the PDA's rezoned</b>
Definition	The indicator measures the percentage of land that has been obtained land development rights for integrated human settlements development from the 1786.2852 hectares of land acquired during 2014-2019 within the PDA's. Rezoning means change of land development rights to allow for the required development of integrated human settlements development
Source of data	<ul style="list-style-type: none"> <li>• Town planning application approved by the relevant authority</li> <li>• Proclamation notices</li> <li>• List of land acquired during the previous MTSF (2014-2019) period and relevant legislation</li> </ul>
Method of calculation or assessment	The number of hectares of land rezoned divided by the total number of (1786.2852) hectares of land acquired multiplied by 100
Means of verification	<ul style="list-style-type: none"> <li>• Proclamation notice (Government Gazette)</li> <li>• Town Planning Application approved by the relevant authority</li> <li>• Zoning certificate</li> <li>• Development rights agreement or Title deeds for land acquired or sales agreements</li> </ul>
Assumption	Minimal land acquired during 2014 – 2019 within the PDA's rezoned
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	30% of land rezoned by the end financial year
Indicator responsibility	DDG: ISHS

<b>Indicator Title</b>	<b>2.2.5. Percentage of investment of the total Human Settlements allocation in PDAs</b>
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Definition	The indicator measures the percentage of the total human settlements development allocations that are directed to PDAs by Provinces and Metros as submitted in the approved delivery business plans for the Human Settlements Development Grant, Urban Settlements Development Grant and the Informal Settlements Upgrading Partnership Grant (Provincial and Municipal) (Province specific grants) Investment in this case means the flow of housing allocations progressively over time to a declared PDA with the intention of attracting investment in the future.
Source of data	<ul style="list-style-type: none"> <li>Provincial and Metropolitan Municipality Delivery Business Plans</li> <li>HSS expenditure reports</li> <li>National Treasury IRM database</li> <li>Preliminary Reports from Metropolitan</li> </ul>
Method of calculation / Assessment	Total expenditure in PDAs / Total human settlements allocation (Grants) x 100
Means of verification	<ul style="list-style-type: none"> <li>HSS Report on the budget expenditure by provinces &amp; metros within PDAs and Municipal reports, Spatial analysis reports year end</li> <li>Provincial based- BAS reports and Expenditure Reports for the PDAs</li> </ul>
Assumptions	Limited investment of the total Human Settlements allocation in PDAs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non - Cumulative
Reporting cycle	Annually
Desired performance	Increased investment of the total human settlements' allocation in PDAs
Indicator responsibility	DDG: ISHS

<b>Indicator title</b>	<b>2.2.6. Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)</b>
Definition	This indicator measures the number of informal settlements upgraded to phase 3 of UISP. Phase 3 is formalisation and provision of permanent services.
Source of data	<ul style="list-style-type: none"> <li>Surveyor General</li> <li>Deeds Office</li> <li>Informal Settlement Upgrading Strategy</li> <li>Business Plan, Resolution Register of projects approved, National Housing Code, ISSP</li> </ul>
Method of calculation or assessment	Simple count of informal settlements upgraded to phase - 3
Means of verification	Municipal Engineering Service Certificate
Assumption	Reliable data generated/captured
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Spatially referenced
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Informal settlements upgraded to phase 3
Indicator responsibility	DDG: ISHS

<b>Indicator Title</b>	<b>2.2.7. Number of informal settlements with approved layouts</b>
Definition	<input type="checkbox"/> The formalization of the informal settlements means the provisions of the Surveying and the town planning activities on farmland portion in order to structure the layout of household and bulk services is designed. <input type="checkbox"/> The process results in an approved layout plan and general plan developed as final output in peri-urban areas.
Source of data	<input type="checkbox"/> Municipalities application letter with council resolution <input type="checkbox"/> Informal settlements implementation plan
Method of Calculation/Assessment	Simple count
Means of verification	<input type="checkbox"/> Approved layout plan <input type="checkbox"/> Approved general plan <input type="checkbox"/> Minutes of the stakeholder's meetings
Assumptions	Many settlements not properly formalized
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Spatially referenced
Calculation Type	Non-Cumulative

Reporting Cycle	Annually
Desired performance	High
Indicator Responsibility	Chief Director: Human Settlements Sector Performance and Municipal Support

Indicator title	2.2.8. Number of Breaking New Grounds (BNG) houses delivered
Definition	The purpose of the indicator is to measure progress achieved in the delivery of full subsidy housing units or named as BNG houses delivered by the Provincial Departments of Human Settlements and Municipalities. A BNG house is a permanent residential structure to be provided by means of the housing subsidy, it is 40 square metres of gross floor area. Each house as a minimum must be designed on the basis of: a) Two bedrooms; b) A separate bathroom with a toilet, a shower and hand basin; c) A combined living area and kitchen with wash basin; and d) A ready board electrical installation where electricity supply in the township is available. The houses are constructed as part of Project Linked Subsidies, Individual Subsidies, Consolidation Subsidies, Institutional Housing Subsidies and Peoples Housing Process (PHP) projects. In line with the indicator, the number of delivered houses are referred to as BNG units completed using the above-mentioned subsidy instruments. National Department and Provincial Departments are mandated to monitor the performance of the indicator and render the following support: <ul style="list-style-type: none"> <li>• Packaging of recovery plans to address deficiencies</li> <li>• Technical resources to work with the Provinces to render planning and implementation support</li> <li>• Workshops to outline the process • Advise on systems related issues</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Provincial Business Plans, information from Provinces, Municipalities and DORA report (National)</li> <li>• HSS</li> <li>• Consulting engineers</li> <li>• NHBRC</li> <li>• District project managers</li> </ul>
Method of calculation or assessment	Simply count of the BNG houses delivered
Means of verification	<ul style="list-style-type: none"> <li>• Progress reports on the number of individual housing units delivered for the subsidy housing market by the provinces and municipalities (National)</li> <li>• Completion certificate or happy letter or Quality assurance or Engineer reports or Tranche/Bulk Payments: Form 4 &amp; D6 or</li> <li>• Progress Payments: Form 4, D6 &amp; HSS Claim Report</li> <li>• Control list/ listing</li> </ul>
Assumption	The houses are built in accordance with relevant regulations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	House to be spatially referenced
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted BNG houses delivered
Indicator responsibility	DDG: ISHS

Indicator title	2.2.9. Number of serviced sites delivered
Definition	<ul style="list-style-type: none"> <li>• The purpose of the indicator is to measure progress achieved in the delivery of Serviced Sites by the Provincial Departments of Human Settlements and Municipalities utilising Human Settlement Development Grant and Urban Settlement Development Grant.</li> <li>• Serviced stands refer to land that is ready to build on it and is connected with electricity, water, sewer, and paved roads.</li> <li>• Service site is considered delivered once a practical completion certificate has been issued</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Business Plans, Dora Reports</li> <li>• HSS, PMU</li> <li>• Resolution register of projects approved</li> <li>• Project implementation plan (PIP) and Engineering Certificate confirming service sites completed</li> </ul>
Method of calculation or assessment	Simple count of serviced sites delivered
Means of verification	<ul style="list-style-type: none"> <li>• Completion Certificates or Happy letters signed off by beneficiary or</li> <li>• Tranche/Bulk Payments: Form 4, or Interim Payment Certificate or HSS report</li> <li>• Listing of service sites delivered</li> <li>• Approved general plan</li> </ul>
Assumption	The serviced areas are connected to bulk
Disaggregation of Beneficiaries (where applicable)	N/A



Spatial transformation (where applicable)	Sites to be spatially referenced
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All targeted serviced sites delivered
Indicator responsibility	DDG: ISHS

Indicator title	2.2.10. Number of Community Residential Units (CRU) delivered
Definition	The indicator measures the number of Community Residential Units that have been delivered through the Community Residential Unit (CRU) Programme. Community Residential Programme targets low-income individuals and households, who are unable to enter the formal private rental and social housing market. Community Residential Unit is considered delivered once a practical completion certificate has been issued
Source of data	<ul style="list-style-type: none"> <li>The programme progress reports from the Provinces Projects' progress reports or</li> <li>Data from Consulting Engineers referred to quality assurance unit or</li> <li>Progress Reports/ Form 4 and D6</li> </ul>
Method of calculation/assessment	Simple Count of Community Residential Units delivered
Means of verification	<ul style="list-style-type: none"> <li>Reports on programme performance</li> <li>Practical completion certificate issued</li> <li>Signed Consultant Report</li> <li>Progress Payment: Form 4 &amp; D6 &amp; HSS Claims Report</li> </ul>
Assumptions	The beneficiary will utilise the community residential unit fruitfully without contravening housing policy relating to rental criteria
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Social housing to be spatially referenced
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	All targeted CRU delivered
Indicator responsibility	DDG: ISHS

Indicator Title	2.2.11. Number of job opportunities created through construction of houses and servicing of sites
Definition	A job opportunity refers to paid work for an individual on departmentally contracted housing projects or directly contracted to the Department in terms of EPWP guidelines
Source of data	EPWP reports
Method of Calculation/Assessment	Simple count
Means of verification	Signed contracts, attendance registered to work site, ID number of beneficiaries
Assumptions	Information provided is accurate
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Spatially referenced
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Directors: Human Settlements Development

Indicator Title	2.3.1. Number of pre-1994 title deeds registered
Definition	The indicator measures the title deeds registered of properties delivered pre 1994  Pre 1994 title deed refers to sites and houses delivered before 27 April 1994 currently registered to Government and its entities that need to be transferred and registered to qualifying beneficiaries  Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.
Source of data	<ul style="list-style-type: none"> <li>Windeed or Deeds web (deeds office system) (Provinces)</li> <li>Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements)</li> <li>Happy letter/House completion certificate</li> </ul>
Method of calculation/assessment	Simple count of pre 1994 registered title deeds

Means of verification	<ul style="list-style-type: none"> <li>Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records with registration number</li> <li>Conveyancing certificates or List of beneficiaries</li> </ul>
Assumptions	Proclaimed townships, legally occupied houses
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Title deeds Spatially referenced
Calculation type	Cumulative (Year-end)
Reporting cycle	Bi-annually
Desired performance	All targeted title deeds registered
Indicator responsibility	DDG: ISHS

Indicator Title	2.3.2. Number of post-1994 title deeds registered
Definition	The indicator refers to government subsidies sites and houses delivered from 1994-2014 (28 April 1994 to 31 March 2014) currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS) Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.
Source of data	<ul style="list-style-type: none"> <li>Windeed or Deeds web (deeds office system) (Provinces)</li> <li>Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province)</li> <li>Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements)</li> <li>Happy letter/House completion certificate</li> </ul>
Method of calculation/assessment	Simple count of post 1994 registered title deeds
Means of verification	<ul style="list-style-type: none"> <li>Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records or HSS</li> <li>Conveyancing certificates or List of beneficiaries</li> </ul>
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Title deeds spatially referenced
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	All targeted post-1994 title deeds registered
Indicator responsibility	DDG: ISHS

Indicator Title	2.3.3. Number of post 2014 title deeds registered
Definition	The indicator refers to government subsidies sites and houses delivered from 2014-2019 (01 April 2014 to 31 March 2019) currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS) Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.
Source of data	<ul style="list-style-type: none"> <li>Windeed or Deeds web (deeds office system) (Provinces)</li> <li>Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province)</li> <li>Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements)</li> <li>Happy letter/House completion certificate</li> </ul>
Method of calculation/assessment	Simple count of post 2014 registered title deeds
Means of verification	<ul style="list-style-type: none"> <li>Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records</li> <li>Conveyancing certificates or List of beneficiaries</li> </ul>
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	N/A

Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired performance	All targeted post 2014 title deeds registered
Indicator responsibility	DDG: ISHS

Indicator Title	2.3.4. Number of new title deeds registered
Definition	The indicator refers to government subsidies sites and houses delivered from (01 April 2019 to date) currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries  Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS)  Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.
Source of data	<ul style="list-style-type: none"> <li>Windeed or Deeds web (deeds office system) (Provinces)</li> <li>Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province)</li> <li>Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements)</li> <li>Happy letter/House completion certificate</li> </ul>
Method of calculation/assessment	Simple count of new registered title deeds
Means of verification	<ul style="list-style-type: none"> <li>Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records</li> <li>Conveyancing certificates or List of beneficiaries</li> </ul>
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Title deeds spatially referenced
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All targeted new title deeds registered
Indicator responsibility	DDG: ISHS

Indicator Title	2.3.5. Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel
Definition	<input type="checkbox"/> Rental dispute that indicate number of cases processed and resolved <input type="checkbox"/> Report developed by the advisory panel
Source of data	Case register and annual reports
Method of Calculation/Assessment	Simple count
Means of verification	Case register Annual report Mediation/tribunal rulings
Assumptions	The statutory bodies are established
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Directors: Human Settlements Subsidy Administration and Property Management

Indicator Title	2.3.6. Number of Housing Subsidy Applications approved through Housing Subsidy System
Definition	Approval of beneficiaries on HSS entails the verification and capturing on the system and send for external searches through other government system like GEPP, Home Affairs, Persal, UIF, NHDBS before approval
Source of data	Subsidy application forms
Method of Calculation/Assessment	Simple count
Means of verification	HSS system status report
Assumptions	Applicant submit accurate information
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A

Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Directors: Human Settlements Subsidy Administration and Property Management

Indicator title	2.3.7. Number of households that received subsidies through FLISP
Definition	The FLISP Programme is available to qualifying beneficiaries in affordable housing market to beneficiaries owning home for the first time. Government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on gross household income earning between R3 501 – R22 000 gross income per month as per FLISP policy
Source of data	<ul style="list-style-type: none"> <li>Data will be collected from Provinces and NHFC</li> <li>HSS (Human Settlements system)</li> <li>List of applications forms of potential beneficiaries</li> <li>BAS report on applications received and paid</li> <li>Province specific</li> </ul>
Method of calculation/assessment	Simple count of households that received subsidies through FLISP
Means of verification	<p>National:</p> <ul style="list-style-type: none"> <li>Quarterly reports on FLISP</li> <li>List of beneficiaries</li> <li>Approval letters</li> <li>Payment requisition and supporting documents</li> <li>Windeed report reflecting beneficiary who received FLISP payments</li> <li>FLISP subsidy payment requisition and applicant's Identity Document</li> <li>HSS Beneficiary Report &amp; Form 4</li> <li>BAS financial report</li> <li>Proof of transfer as well as proof of payment indicating the following: name of beneficiary; ID number; and the amount of the subsidy</li> <li>Copies of the individual enquiries from the Deeds Website stating the following information: erf number; owner of property; purchase price; and ID number</li> </ul>
Assumptions	Beneficiaries qualify with National Credit Act
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All targeted households to receive subsidies through FLISP
Indicator responsibility	DDG: ISHS

### Cooperative Governance and Traditional Affairs

Indicator Title	3.1.1. Number of reports on additional households provided with basic services
Definition	<ul style="list-style-type: none"> <li>Number of reports providing information on additional households reached with basic services funded by the Municipal Infrastructure Grant and Integrated National Electrification Programme for the following services: water, sanitation, refuse removal and electrification.</li> <li>Number of additional km's of municipal roads surfaced to improve vehicle access.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Municipal MIG annual report – municipalities submit MIG annual reports on or before end of August each year</li> <li>ESKOM INEP (Integrated National Electrification Program) progress report</li> <li>Municipal INEP annual reports</li> </ul> <p>Process:</p> <ul style="list-style-type: none"> <li>Receive annual Municipal Infrastructure Grant funded project implementation reports from all 26 municipalities.</li> <li>Consolidate information on additional households reached for each service: water, sanitation, refuse removal and household electrification as well as number of km of roads surfaced.</li> </ul> <p>Monitor in-year project implementation by:</p> <ul style="list-style-type: none"> <li>Convening monthly progress meetings</li> <li>District project progress reporting meetings</li> <li>Receive projects proposal, arrange visit to site, arrange project approval meeting and issue project approval letters</li> <li>Arrange one-on-one intervention meetings for municipalities failing to spend the conditional grant (MIG)</li> </ul>

Method of Calculation/Assessment	Quantitative – number of additional households served and additional KMs of roads constructed.
Means of verification	Municipal annual reports ESKOM INEP implementation report Consolidated COGHSTA report.
Assumptions	Submission of municipal reports in time
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Access to basics services spatially referenced
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Director: MID

Indicator Title	3.1.2. Number of municipalities monitored on the implementation of indigent policies
Definition	Monitor municipalities on the implementation of indigent policies through district forums
Source of data	Minutes and attendance registers
Method of Calculation/Assessment	Quantitative
Means of verification	Report on municipalities monitored on the implementation of indigent policies
Assumptions	All municipalities have existing indigent policies
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Increased provision and access to Free Basic Services by municipalities to indigent households
Indicator Responsibility	Chief Director: MID

Indicator title	3.1.3. Number of municipalities monitored on the implementation of infrastructure delivery programs (Outcome 9, Sub-outcome 1) (B2B Pillar 5)
Definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments
Source of data	Municipal service delivery reports, Sector departments, CoGTA and entities
Method of calculation	Quantitative: Manual count of number of municipalities monitored
Means of verification	MIG DoRA reports, site visit reports and report on progressive access to basic services
Assumptions	Limitation of information due to lack or inaccurate data
Disaggregation of Beneficiaries (where applicable)	See Annexure D: District Development Model
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to Spatial Transformation priorities: As per District Development Model</li> <li>Spatial impact area: As per District Development Model</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Improved access to basic service delivery and livelihoods
Indicator responsibility	Head of Municipal Infrastructure

Indicator title	3.1.4. Number of Districts monitored on the spending of National Grants
Definition	<ul style="list-style-type: none"> <li>This refers to monitoring the districts on the utilization of their National Conditional Grants.</li> <li>The monitoring will include monitoring the expenditure of municipalities on water services, electrification and municipal infrastructure grants (MIG, WSIG, RBIG and INEP)</li> <li>Support is provided i.r.o MIG.</li> </ul>
Source of data	Monthly and / or quarterly expenditure data Schedule of Districts National Grants with amounts
Method of calculation	Count the number of districts monitored on the spending of National grants
Means of verification	Signed Districts Reports on expenditure of on National Grants Consolidated Status Reports on the districts spending on National Grants

	Updated Schedule of Districts National Grants with amounts
Assumptions	All municipalities will be responsive and diligently provide quarterly reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Each province to specify the number of Districts. For example: Ten Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	10 Districts supported to improve spending on National Grants
Indicator responsibility	Head of Municipal Infrastructure

<b>Indicator Title</b>	<b>3.2.1. Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</b>
Definition	The signed-off consolidated annual (provincial) 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 and Minister for Local Government.
Source of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Method of calculation/ Assessment	Manual count of reports compiled
Means of verification	Signed-off Section 47 Report
Assumptions	Municipalities have performance management systems that are responsive to their needs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator responsibility	Chief Director: Cooperative Governance

<b>Indicator Title</b>	<b>3.2.2. Number of Reports on the implementation of Back to Basics action plans by municipalities</b>
Definition	<ul style="list-style-type: none"> <li>Coordinate all stakeholder's commitments, support interventions within the Back to Basics action plans and reports</li> <li>Departmental signed-off reports reflecting the extent to which municipalities are implementing B2B action plans, with relevant meeting documentation if and where meetings were held and workshops conducted</li> </ul>
Source of data	Quarterly B2B progress reports from municipalities, sector departments and other key stakeholders
Method of Calculation/Assessment	Manual count of reports prepared and submitted
Assumptions	Report reflecting progress on implementation of Back to Basics actions and requires intervention to improve service delivery
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Indicator Responsibility	Chief Director: Cooperative Governance

<b>Indicator Title</b>	<b>3.2.3. Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)</b>
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
Method of calculation/ Assessment	Manual count of number of municipalities supported
Means of verification	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
Assumptions	All municipalities comply with MPRA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative

Reporting Cycle	Quarterly
Desired performance	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor.
Indicator responsibility	Head of Municipal Finance

Indicator Title	3.2.4. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General
Definition	Monitor and support municipalities to comply with provisions of the Municipal Finance Management Act. <ul style="list-style-type: none"> <li>Review state of readiness on compilation of annual financial statements</li> <li>Draft annual financial statements assessed for submission to Auditor-General</li> <li>Deploy teams to municipalities with challenges on compliance</li> <li>Monitor the sittings o audit committees on review of draft annual financial statements</li> <li>Assessment of audit remedial plans and provide feedback to municipalities</li> </ul>
Source of data	Audit remedial/action plans Audit report and Management letters Annual Financial Statements readiness template
Means of verification	
Method of Calculation/Assessment	All (27) municipalities must compile and timeously submit annual financial statement for audit
Assumptions	Improved annual financial statements by municipalities on the regulated date
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Improve performance
Indicator Responsibility	Chief Director: Cooperative Governance

Indicator Title	3.2.5. Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)
Definition	Monitor and coordinate capacity building programmes and external stakeholders' initiatives in municipalities
Source of data	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.
Method of calculation/Assessment	Manual count of number of capacity building interventions
Means of verification	Quarterly report on capacity building Agenda, invitations, attendance registers and presentations
Assumptions	Municipalities are implementing capacity building strategy
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
Indicator responsibility	Chief Director: Cooperative Governance

Indicator title	3.2.6. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)
Definition	The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support.  It aims to contribute to building of a capable state which requires effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritizing the people in the achievement of the nation's developmental objectives
Source of data	<ul style="list-style-type: none"> <li>Municipal strategies</li> <li>Municipal reports on compliance in terms of Regulation 2014</li> </ul>
Method of calculation	Quantitative
Means of verification	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted
Assumptions	Municipalities understands their obligations in terms of compliance with MSA

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Indicator responsibility	Chief Director: Cooperative Governance

Indicator Title	3.2.7. Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1)
Definition	The indicator measures support provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.
Source of data	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool
Method of calculation/ Assessment	Manual count of number of municipalities supported
Means of verification	A report detailing the municipalities supported and the type of support provided, together with meeting documentation
Assumptions	Municipalities have performance management systems that are responsive to their needs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator responsibility	Chief Director: Cooperative Governance

Indicator Title	3.2.8. Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)
Definition	Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure.
Source of data	Audit reports, management letters, audit action plans and UIF&W register registers with progress.
Method of calculation/ Assessment	Simple count of municipalities supported
Means of verification	UIF&W expenditure Registers, Monthly and Quarterly Progress Reports
Assumptions	Municipalities are implementing Post Audit Action Plans and other internal control measures
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Improvement and reduction of UIF&W expenditure
Indicator responsibility	Chief Director: Cooperative Governance

Indicator title	3.2.9. Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)
Definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realization of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.
Source of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures
Method of calculation	Manual count of municipalities monitored
Means of verification	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps



Assumptions	National Anti-Corruption Strategy implemented is by municipalities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities are curbing fraud and corruption
Indicator responsibility	Chief Director: Cooperative Governance

Indicator Title	<b>3.3.1.</b> Number of reports compiled on the functionality of 5 District IGR structures
Definition	- Support 5 district municipalities to maintain intergovernmental relations. - Attend district imbizo and monitoring implementation of resolutions during imbizo
Source of data	- Reports from local and district municipalities
Method of Calculation/Assessment	Qualitative: Simple count
Means of verification	Reports, minutes and resolutions
Assumptions	Functional IGR structures in 5 District municipalities
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	Promote Intergovernmental programmes to maximize impact
Indicator Responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	<b>3.3.2.</b> Number of municipalities supported to maintain functional Disaster Management Centres
Definition	This refers to supporting municipalities to maintain functional Disaster Management Centres.  Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits
Source of data	Disaster Management Act Support Plan to maintain functional Disaster Management Centres Municipal quarterly reports
Method of calculation/ Assessment	Count the number of municipalities supported to maintain functional Disaster Management Centres
Means of verification	Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan  Attendance register and technical reports
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non - Cumulative
Reporting Cycle	Quarterly
Desired performance	All disaster management centres functional
Indicator responsibility	Head of Disaster Management

Indicator Title	<b>3.3.3.</b> Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)
Definition	Promote the attainment of the Back to Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees' meetings.
Source of data	Reports from municipalities supported to maintain functional ward committees
Method of calculation/ Assessment	Manual count of the number of municipalities supported to maintain functional ward committees
Means of verification	Generic management tools on the functionality criteria of ward committees; • Assessment and monitoring reports;

	• Consolidated quarterly reports
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
Indicator responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	<b>3.3.4.</b> Number of reports compiled on functionality of disaster management advisory forum
Definition	Convene disaster management advisory for a and compile minutes of such
Source of data	Departmental reports
Method of Calculation/Assessment	Single count of meetings held
Means of verification	Minutes, copies of invites and attendance registers
Assumptions	Functional and effective advisory fora
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator title	<b>3.3.5.</b> Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)
Definition	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address such concerns including developing a tracking system to monitor implementation of remedial actions in line with their customer care systems (e.g. Batho Pele policies).
Source of data	Reports from municipalities supported to respond to community concerns
Method of calculation /Assessment	Quantitative
Means of verification	Generic management tools circulated (Process plans, spreadsheet analyses tools, functionality criteria); <ul style="list-style-type: none"> <li>• Template of draft registers of community concerns,</li> <li>• Meeting programmes, attendance registers or proof of electronic meeting/engagement;</li> <li>• Assessment and monitoring reports;</li> <li>• Municipal proof/notice of cancelation/postponement of meetings;</li> <li>• Consolidated quarterly reports.</li> </ul>
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities capable of recording, reviewing, responding to community concerns and reporting
Indicator responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	<b>3.4.1.</b> Number of LED initiatives / interventions implemented in municipalities
Definition	Support municipalities in creating an enabling environment for Local Economic Development through facilitation of LED initiatives / interventions / projects.
Source of data	Guidelines for the Review and Development of LED Strategies in municipalities;
Method of Calculation/Assessment	Non-cumulative
Means of verification	Minutes, Reports, Agendas and Invitations
Assumptions	LED Strategies, municipal infrastructure project support LED initiatives

Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Indicator Title	3.4.2. Number of municipalities with legally compliant IDPs
Definition	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender
Source of data	IDP assessment and analysis reports
Method of calculation/Assessment	Quantitative: Manual count of number of municipalities supported
Means of verification	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs.
Assumptions	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Through the whole province in 17 local municipalities supported by three district municipalities
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator responsibility	Chief Director: Development Planning

Title	3.4.3. Number of municipalities supported with implementation of SDFs in line with SPLUMA
Definition	Provide training to municipalities towards the implementation of SDFs in terms of the guidelines Development of terms of reference for development or review of SDFs Participate in the steering committee meetings Provide technical inputs on the establishment of a GIS system Asses the Layout plans for compliance
Source of data	Training manuals
Method of calculation/Assessment	Quantitative
Means of verification	Agendas/Invitations, minutes of meetings/assessment reports and maps
Assumptions	Municipalities complying 100% with the SDF guidelines
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year-end
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Title	3.4.4. Number of municipalities supported with demarcation of sites
Definition	The Number of sites demarcated in order to enable municipalities to orderly plan their area to avoid mushrooming of illegal settlements
Source of data	Municipalities submit request for assistance in terms of demarcation of sites
Method of calculation/Assessment	Quantitative
Means of verification	Site inspection Reports/Assessment Reports/Minutes, General Plans/Diagrams
Assumptions	Realization of properly planned new human settlements in the province
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year-end
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Title	3.4.5. Number of municipalities supported with implementation of LUS
Definition	Supporting municipalities in terms of section 24 of Spatial planning and Land Use Management Act and regulation to develop and implement Land Use Schemes. Development of terms of reference for development or review of SDFs Land Use Schemes (LUS) Participate in the steering committee meetings Assess and provide inputs into the draft LUS Review the LUS Assess decisions on land development applications Workshops and training
Source of data	Land Use Scheme guidelines
Method of calculation/Assessment	Qualitative
Means of verification	Agendas, minutes/reports of the meetings/workshops
Assumptions	Compliant land use schemes developed in terms of the guideline
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year-end
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Title	3.4.6. Number of municipalities supported with Implementation of SPLUMA
Definition	Monitor and capacitate Municipalities to effectively implement SPLUMA
Source of data	SPLUMA and its regulation and SPLUMA training manuals
Method of calculation/Assessment	Qualitative
Means of verification	Agendas, minutes/reports of the meetings/workshops and forums
Assumptions	Municipalities complying with SPLUMA requirements
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year-end
Reporting Cycle	Annually
Desired Performance	Full compliance and implementation
Indicator Responsibility	Chief Director: Development Planning

Indicator Title	3.4.7. Number of Districts monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)
Definition	This refers to the implementation of One Plans for the Districts/Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities.
Source of data	One Plans APPs District Development Model District Profiles DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks
Method of calculation/Assessment	Count the number of districts monitored on the implementation of One Plans
Means of Verification	Approved District/Metro Populated assessment templates
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation
Disaggregation of Beneficiaries (where applicable)	Target audience will include all groups within municipalities
Spatial Transformation (where applicable)	All targeted districts
Calculation Type	Non-Cumulative

Reporting Cycle	Quarterly
Desired performance	District Development Plans implemented in line with SDF proposals
Indicator responsibility	Chief Director: Development Planning

Indicator Title	3.4.8. Number of municipalities supported to implement the Community Works Programme (CWP)
Definition	To coordinate the development (provision) of work opportunities in line with the CWP implementation policy.
Source of data	Site operational plans, Site Visits reports, CWP Implementing Agent reports.
Method of calculation/Assessment	Manual count of the number of municipalities supported
Means of verification	Quarterly reports including the report on the sitting of the Local Reference Committees and Provincial Management Committee, and attendance registers. Report on municipalities implementing CWP
Assumptions	<ul style="list-style-type: none"> <li>All local municipalities have CWP sites</li> <li>CWP Local Reference Committees are operational to assist in the coordination of the meetings</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<p>Women: 50%</p> <p>Youth: 55%</p> <p>Persons living with a Disability: 2%</p> <p>Each province to plan according to Ministerial Determination made by the National Department of Employment and Labour through.</p>
Spatial Transformation (where applicable)	To be determined by Province in collaboration with relevant stakeholders
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Improved coordination of CWP in targeted municipalities
Indicator responsibility	Head of Local Economic Development

Indicator Title	4.1.1. Number of Traditional Councils supported to perform their functions.
Definition	The department will provide financial and non-financial support to the Traditional Councils so they can perform their functions: Financial management support: Recording and accounting of finances of each traditional council. Non-financial support: Differentiated support as determined by each Province according to their checklist, may also include Capacity building workshop session on issues that will enhance the effective functioning of the Councils. These can be conducted by the Departmental officials/other public and private sector institution.
Source of data	Financial support: Order and requisition Non-financial: Attendance register and report of training workshop, Inspection/Performance reports
Method of Calculation/Assessment	Manual count of Traditional Leadership structures supported to perform their functions.
Means of verification	Non-financial: Attendance register and/or progress report
Assumptions	If institutions of traditional leadership are adequately supported, then they will be effective in fulfilling their functions and there will be stability and development in areas of traditional leadership
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Traditional communities
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Functional institution of traditional leadership
Indicator Responsibility	Programme Manager

Indicator Title	4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.
Definition	Sittings of the provincial House as required by TLGFA (Traditional Leaders Governance Framework Act)
Source of data	Departmental reports
Method of Calculation/Assessment	Simple count

Means of verification	Minutes and Agendas
Assumptions	The members of the House are appointed
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Bi-annually
Desired Performance	High
Indicator Responsibility	Chief Director: Traditional Affairs

Indicator Title	4.1.3. Percentage of Traditional Leadership succession disputes processed
Definition	Measures the total number of succession disputes and claims processed against the total number received Process: Acknowledgment, registration, investigations of all outstanding succession claims/disputes, communication of the outcome of the investigation to the claimants or disputants
Source of data	Signed off reports on succession claims and disputes
Method of Calculation / Assessment	Count the number of succession disputes and claims processed divided by the total number of succession claims and disputes registered, multiply by hundred
Means of verification	Monitoring reports: (Listing the names of the disputants and claimants)
Assumptions	The Royal family will assist in identifying the rightful heir and assisting in updating genealogy
Disaggregation of Beneficiaries (where applicable)	Reports will reflect disaggregation data into number women, youth and people with disability claiming or disputing succession.
Spatial Transformation (where applicable)	Traditional communities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	All succession claims and disputes are received and processed
Indicator Responsibility	Head of Traditional Institution Management

Indicator title	4.1.4. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)
Definition	The indicator aims to increase awareness on Gender Based Violence and Femicide through Anti-GBVF campaigns for traditional leaders so that they can play a role in curbing gender-based violence in their communities
Source of data	Project plan on campaigns aimed to increase awareness on GBVF Information sessions
Method of calculation	Manual count of interventions/campaigns conducted
Means of verification	Attendance registers and/or Progress reports on GBVF intervention/campaigns
Assumptions	All traditional leaders participate fully and actively in Anti-GBVF structures Availability and commitment of strategic partners or/and development partners
Disaggregation of Beneficiaries (where applicable)	Data will be disaggregated in terms of the following vulnerable groups: Women, Unemployed youth, Girl child, Boy child, Men & All vulnerable groups
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Increased awareness on GBVF amongst traditional leadership communities
Indicator responsibility	Chief Director: Traditional Affairs

## 10. Annexures to the Annual Performance Plan

### 10.1. Annexure A: Amendments to the Strategic Plan

None

**10.2. Annexure B: Conditional Grants**

Name of Grant	Purpose	Outputs	Current Annual Budget (R000)	Period of Grant
1. Human Settlement development Grant	Human Settlements Development	<ul style="list-style-type: none"> <li>Accelerated delivery of housing opportunities</li> <li>Efficient utilisation of land for Human Settlement development</li> <li>Improved property market</li> </ul>	R 906 953	2022/2023
2. Informal Settlement Upgrading Partnership Grant	To provide funding for the eradication of the pre-2014 title deeds registration backlog and the professional fees associated with it, including beneficiary verification.	<ul style="list-style-type: none"> <li>Number of title deeds registered in favour of beneficiaries of government subsidized housing (pre 1994 and post 1994 for projects completed by 31 March 2014)</li> <li>Number of townships proclaimed and register opened.</li> <li>Number of beneficiaries confirmed as title deed holders.</li> </ul>	R 269 465	2022/2023

**10.3. Annexure C: Consolidated Indicators**

None

**10.4. Annexure D (District Development Model)**

List of projects posted on the Departmental Website.

## LIST OF ACRONYMS (ACRONYMS AND ABBREVIATIONS)

AFS	Annual Financial Statements	HSS	Housing Subsidy System	PGDS	Provincial Growth and Development Strategy
AG	Auditor-General	HH	Household	PIGR	Provincial Intergovernmental Relations
APP	Annual Performance Plans	IDMS	Infrastructure Delivery Management System	PHP	People Housing Process
BAS	Basic Accounting System	IAMP	Infrastructure Asset Management Plan	PMS	Performance Management System
B2B	Back to Basics	ICT	Information and Communication Technology	PFMA	Public Finance Management Act
CD	Chief Director	IDP	Integrated Development Plan	QPRs	Quarterly Performance Reports
CIDB	Construction Industry Development Board	IGR	Intergovernmental Relations	RM	Records Management
CD	Chief Director	IFMS	Integrated Financial Management System	SALGA	South African Local Government Association
CFO	Chief Financial Office	IOD	Injury on Duty		
CIO	Chief Financial Office	INEP	Integrated National Energy Programme	SCM	Supply Chain Management
CIPC	Registration of Companies, Cooperatives and Intellectual Property	HH	Household	SDG	Sustainable Development Goals
CoGTA	Cooperative Governance and Traditional Affairs	IDMS	Infrastructure Delivery Management System	SDF	Spatial Development Framework
CPM	Certified Project Mangers	IRPD	Integrate Reconstruction and Development Programme	SDIP	Service Development Improvement Plan
CFO	Chief Financial Office	ISHS IT	Integrated Sustainable Human Settlements Information Technology	SH	Social Housing
CIO	Chief Financial Office	LCF	Local Competitive fund	SEZ	Special Economic Zones
CIPC	Registration of Companies, Cooperatives and Intellectual Property	LED	Local Economic Development	SETA	Sector education and Training Authority
CoGHSTA	Cooperative Governance Human Settlements and Traditional Affairs	LDP	Limpopo National Plan	SHRM	Strategic Human Resources
CoGTA	Cooperative Governance and Traditional Affairs	LGSF	Local Government Support Fund	SMS	Senior Management Services
Covid-19	Corona Virus Disease 19	ISHS	Integrated Sustainable Human Settlements	SM	Senior Manager
CRU	Community Residential Unit	LUS	Land Use Structure	SPLUMA	Spatial Planning and Land Use Management Act
CSD	Central Supply database	GITO	Government Information Technology Office	SP	Strategic plan
CWP	Community Work Programme	GSDM	Greater Sekhukhune District Municipality	NSDF	National Spatial Development Framework
D	Director	KPA	Key Performance Area	NDSHS	
DBSA	Development Bank of South Africa	MEC	Member of the Executive Council	STATSA	Statistics South Africa
DDG	Deputy Director General	MPAC	Municipal Public Accounts Committee	TKLA	Traditional and Khoisan leadership Act
DMICS	Disaster Management Information Communication System	MYHDP	Multiyear human settlement development plan	VDM	Venda District Municipality
DPP	Departmental Procurement Plan	IRDP	Integrate Reconstruction and Development Programme	WSA	Water Services Authority
DRDLR	Department of Rural Development and Land Reform	IT	Information Technology	WSP	Workplace Plan
DPW	Department of Public Works	MFMA	Municipal Financial Management Act	UISP	Upgrading of Informal Settlements Programme
EAP	Employee Assistance Programme	MTSF	Medium Term Strategic Framework		
EPRE	Estimate of Provincial Revenue and Expenditure	MISA	Municipal Infrastructure Systems Agent		
ECM	Enterprise Content Management	MSA	Municipal System Act		
EEDBS	Enhanced Extended Discount Benefit Scheme	MIG	Municipal Infrastructure Grant		
EEP	Employee Equity Plan	MIIF	Municipal Infrastructure Investment Framework		
EMDP	Executive Management Development Programme	MOU	Memorandum of Understanding		
EPWP	Expanded Public Works Programme	MPRA	Municipal property Rate Act		
FBE	Free Basic Electricity	MISS	Minimum Information Security System		
FBS	Free Basic Services	MPSS	Minimum Physical Security System		
FBW	Free Basic Water	MTEF	Medium Term Expenditure Framework		
FLISP	Financed Linked Individual Subsidy Programme	NGO	Non-Governmental Organization		
GAP	General Accounting Practice	NDP	National Development Plan		
GBVF	Gender Based Violence and Femicide	NHBRC	National Home Builders Registration Council		
GCCN	Government Common Core Network	NSDP	National Spatial Development Plan		
GDP	Gross Domestic Product	NYS	National Youth Services		
GDPR	General Data Protection Regulation	NT	National Treasury		
GIS	Geographical Information System	NSP	National Strategic Planning		
GITO	Government Information Technology Office	OTP	Office of the Premier		
GSDM	Greater Sekhukhune District Municipality	NSDF	National Spatial Development Framework		
HOD	Head of Department	PAIA	Promotion of Access to Information Act		
HSDG	Human Settlements Development Grant	PDA,	Priority Development Areas		



**ISSUES EMERGING FROM DISTRICT SOCIO-ECONOMIC PROFILES**

**DEPARTMENTAL INTERVENTIONS**

Detailed project list is published on the Departmental Website