

**THIRD QUARTER
PERFORMANCE REPORT
OCTOBER - DECEMBER
2018/19 Financial Year**

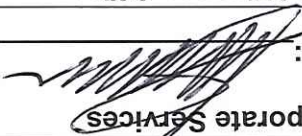


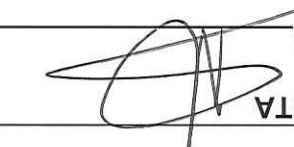

DEPARTMENT OF
CO-OPERATIVE GOVERNANCE,
HUMAN SETTLEMENTS & TRADITIONAL AFFAIRS

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

LIMPOPO



OFFICIAL SIGN OFF:

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ACRONYMS

AFS	Annual Financial Statement
AG	Auditor-General
BP	Business Plan
CDW	Community Development Workers
CWP	Community Works Programme
EXCO	Executive Council
FY	Financial Year
HSDG	Human settlement Development Grant
HSS	Housing Subsidy System
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
LED	Local Economic Development
LDP	Limpopo Development Plan
MEC	Member of Executive Council
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Account Committee
MTSF	Medium Term Strategic Framework
SPLUMA	Spatial Planning and Land Use Management Act
WSP	Workplace Skills Plan

1. PROGRAMME AND SUBPROGRAMME OF THE DEPARTMENT

Programme	Sub-Programme
1. Administration	Administration
2. Human Settlement	Housing Needs, Research And Planning Housing Development, Implementation, Planning & Targets Housing Asset Management and property management
3. Co-operative Governance	Local Governance Support Development & Planning
4. Traditional Affairs	Traditional Institutional Admin Administration of House of Traditional Leaders

2. INTRODUCTION

The 2018/19 APP is drawn from the Department's 2015/2020 strategic Plan which is aligned to Government's 2014/2019 Medium Term Strategic Plan as drawn from Outcome 12: An efficient, effective and development-oriented public service" The Outcome (12) is aligned to chapters 13 and 14 of the National Development Plan. The 2017/18 APP further provide details of other strategic projects that the Department's earmarks on accomplishing in the current fiscal year.

2.1 PURPOSE AND SCOPE THE REPORT

The purpose of the report is to outline progress on the 3rd Quarter Performance Indicators targets of 2018/19 APP, to provide account on how the department has managed the resource of the department in delivering services to the citizens. The report includes actions to address areas of non-performance and/or under performance, which will be verified and reported on quarterly basis.

Furthermore it provides a synopsis of departmental performance in meeting set targets for the financial year 2018/19. The performance of the department will contribute to achieving provincial and national priorities of government as detailed in the LDP and sector MTSF's.

2.2 LEGISLATIVE REQUIREMENTS

- ❖ The monitoring and reporting of performance against the Department's Annual Performance Plan is a requirement as per:
 - Section 40 (d) (1) of the Public Finance Act, 1999 (Act No. 1 of 1999)
 - National Treasury's Framework for Strategic Plans and Annual Performance Plans (August 2010), and;

- Department of Planning, Monitoring and Evaluation (DPME) 2017/18 Guidelines for the preparation of Quarterly Performance Reports
- ❖ **The Quarterly Report must be submitted to:**
 - The MEC
 - Portfolio Committee
 - Office of the Premier
 - Audit Committee

2.3 PROCESS FOLLOWED IN THE COMPILATION OF 3rd QUARTER REPORT

The report is compiled by the strategic planning directorate based on the progress and supporting evidence submitted by programmes /branch heads. To ensure the accuracy and completeness of the reported progress, head of branches are required to:

- Ensure that progress is reported fully and correctly
- Ensure that comments for not-achieving planned targets are clearly outlined and actions to address the non-achievement are indicated
- Confirm and ensure all achieved targets are accompanied by supporting evidence on submission and;
- Declaration letter is signed off.

2.4 Summary of departmental performance

Programme	Quarter 3 planned targets	Quarter 3 targets achieved	% of targets achieved
Prog 1: Administration	9	7	78%
Prog 2: Human Settlements	14	1	7%
Prog 3: Cooperative Governance	19	15	79%
Prog 4: Traditional Affairs	5	5	100%
Total	47	28	60%

EXPENDITURE REPORT QUARTERLY EXPENDITURE- OCTOBER - DECEMBER 2018

ALL ECONOMIC CLASSIFICATION	ADJUSTED BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
PROGRAMME				
Administration	359,851	269,801	90,050	74.9%
Integrated Sustainable Human Settlements	1,446,803	942,688	504,116	65.2%
Co-operative Governance	385,175	250,001	135,172	64.9%
Traditional Institutional Development	522,177	361,178	161,000	69.2%
Total	2,714,006	1,823,668	890,338	67.2%
ECONOMIC CLASS				
Compensation of Employees	1,039,111	749,996	289,116	72.2%
Goods and Services	178,731	136,331	42,397	76.2%
Transfers and Subsidies	1,340,011	871,405	468,607	65.0%
Payment for Capital Assets	66,153	27,990	38,164	42.3%
Payment for Financial Assets (Theft &	90,000	37,946	52,054	42.2%
Total	2,714,006	1,823,668	890,338	67.2%
Of which:				
Human Settlements Development	1,287,681	839,414	448,267	65.2%
Title Deeds Restoration	22,506	8,886	13,620	39.5%
Total	1,310,187	848,300	461,887	64.7%
EPWP	2,000	0	2,000	0%
Total Conditional Grant	1,312,187	848,300	463,887	64.6%
EQUITABLE SHARE	1,401,819	975,368	426,451	69.6%

3. PROGRAMME PERFORMANCE

3.1. PROGRAMME 1: ADMINISTRATION

Purpose of the programme

To provide effective leadership in strategic planning of the department, management and administrative support to core functions. This will be ensured through continuous refinement of corporate policies, skills development, efficient and effective financial management, structures and systems in compliance with legislation and best practice and championing Batho Pele principles and service delivery.

STRATEGIC OBJECTIVE: Professional corporate services support					
Programme : Administration					
Sub-Programme : Corporate Services					
Performance Indicator	Annual targets	Quarter 3 Planned Output	Quarter 3 Output	Gaps or challenges	Planned interventions
1.1 Number of posts filled	25	5	11	None	None
1.2 Number of officials trained as per WSP	700	100	330	Exceeded the set target by 230 due to PSC training implementation on Constitutional Values and Principles	Do not have control over mandatory trainings)
1.3 Percentage of women representation at SMS level.	45%	45%	39.2%	Termination due to natural attritions (4 Female SMS member)	The approved HR plan and Employment Equity to be adhered to
1.4 Percentage of Employee Wellness cases attended to.	100%	100%	100%	None	None
1.5 Percentage of resolved queries logged through the Departmental toll free, Premier and presidential hotline	100%	100%	100% Departmental: 364 Cases received 364 Cases Resolved Presidential: 2 Cases received 2 Cases Resolved	None	None

STRATEGIC OBJECTIVE: Professional corporate services support					
Programme : Administration					
Sub-Programme : Corporate Services					
Performance Indicator	Annual targets	Quarter 3 Planned Output	Quarter 3 Output	Gaps or challenges	Planned interventions
1.6 Percentage of reported anti-fraud and corruption cases Investigated	100%	100%	100% (6 of 6)	None	None
1.7 Number of accountability reports submitted	6	1	1	None	None

STRATEGIC OBJECTIVE 2: Financial management support and advisory services for effective accountability					
Programme : Administration					
Sub Programme : Financial Management					
Performance Indicator	Annual Target	Quarter 3 Planned Output	Quarter 3 Output	Gaps or Challenges	Planned interventions
2.1. Percentage of undisputed invoices for goods and services including the housing grant paid within 30 days	100%	100%	98.72%	Delays by the end-users to forward invoices for payment.	All invoices paid late are investigated to determine who caused the late payment and disciplinary actions will be taken against them.
2.2. Type of audit opinion	Achieve Unqualified opinion without matters of emphasis	N/A	N/A	N/A	N/A
2.3. Percentage of allocated budget spent	Spend 100% of allocated budget	25%	25.4%	None	None

3.2. PROGRAMME 2: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS

Purpose of programme

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 an integrated and sustainable manner

3.2.1. Sub-Programme: Housing Needs, Research and Planning

STRATEGIC OBJECTIVE: Housing development properly planned by October each year					
Programme : INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS					
Sub – Programme : Housing Needs, Research and Planning					
Performance Indicator	Annual Targets	Quarter 3 Planned output	Quarter 3 Preliminary Output	Gaps or Challenges	Planned Interventions
3.1. A Multi Year Development plan/ APP developed by October	Review Multiyear Human Settlements development plan	Reviewed Multiyear Human Settlements development plan	Second draft review of the Limpopo MYHDP has been submitted to NDHS.	None	None
3.2. Number of informal settlement formalized through township establishment	Formalize 6 Settlements	N/A	N/A	N/A	N/A
3.3. Number of planned human settlement(Housing) development based on IDPs and National Priorities approved (Number of development sites identified)	8000	8000	7 201	Polokwane Municipality did not submit the development areas.	Meeting will be arranged with Polokwane Municipality during fourth quarter.
3.4 Number of municipalities accredited on Human settlements provision	Prepare 5 Municipalities(Mogalakwena, Thabazimbi, Greater Tzaneen and Bela-Bela, Fetakgomo Tubatse) for level 1 accreditation	N/A	N/A	N/A	N/A

STRATEGIC OBJECTIVE: Housing development properly planned by October each year					
Programme : INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS					
Sub – Programme : Housing Needs, Research and Planning					
Performance Indicator	Annual Targets	Quarter 3 Planned output	Quarter 3 Preliminary Output	Gaps or Challenges	Planned Interventions
3.5 Number of Hectares of land acquired	31 Ha	N/A	N/A	N/A	N/A
3.6 Number of beneficiaries exposed to consumer education.	2500	625	230	Quarter 1 & 2 targets exceeded with 762. Special request of consumer education from Greater Tzaneen and Collins Chabane Municipalities in quarter 1 and 2.	None

3.2.2. Sub-Programme Housing Development, Implementation and Planning

STRATEGIC OBJECTIVE: Reduced housing backlog reduced by 80 600 units by 2019					
Programme: Human Settlements					
Sub – Programme: Housing Development, Implementation and Planning					
Performance Indicator	Annual Targets	Quarter 3 planned output	Quarter 3 Output	Gaps or Challenges	Planned Interventions
4.1 Number of new houses built (Rural)	6965	1500	1400	Underperformance by some of the contractors.	Quarter 1 & 2 targets exceeded with 588. Terminated non performing contractors, reduced units of some contractors and in process of appointing new contractors.
4.2 Number of households connected to basic services as part of the informal Settlements Upgrading Programme	3316	700	0	Delay in appointment of service providers	Bid was re-advertised and closed in December 2018
4.3 Number of new sites connected to basic water and sanitation services as part of the	1313	200	0	Delay in appointment of service providers	Bid was re-advertised and closed in December 2018

STRATEGIC OBJECTIVE: Reduced housing backlog reduced by 80 600 units by 2019					
Programme: Human Settlements					
Sub – Programme: Housing Development, Implementation and Planning					
Performance Indicator	Annual Targets	Quarter 3 planned output	Quarter 3 Output	Gaps or Challenges	Planned Interventions
Integrated Residential Development Programme					
4.4 Number of rental units built (CRU) and (SH)	215	60	0	Non-performing contractor	Contractor advised to finalised 65 units
4.5 Number of Enhanced Peoples Housing Process units completed	170	45	0	Delay in appointment of service providers	Service providers appointed and are on site

3.2.3. Sub-Programme: Housing Asset Management and Property Management

STRATEGIC OBJECTIVE: Transferred 22 605 housing properties to beneficiaries by 2019					
Programme : Human Settlements					
Sub – Programme : Housing Asset Management and Property Management					
Performance Indicator	Annual Targets	Quarter 3 planned output	Quarter 3 Output	Gaps or Challenges	Planned Interventions
5.1 Number of units transferred through the Enhanced Extended Discount Benefit Scheme	100	45	0	Total of 88 title deeds was delivered in quarter 1 and 2.	None
5.2 Number of new title deeds issued for the subsidy market	1082	270	0	Delayed in procurement process due to non-responsive bid.	Re-advertisement of tender

STRATEGIC OBJECTIVE: Transferred 22 605 housing properties to beneficiaries by 2019

Programme : Human Settlements

Sub – Programme : Housing Asset Management and Property Management

Performance Indicator	Annual Targets	Quarter 3 planned output	Quarter 3 Output	Gaps or Challenges	Planned Interventions
5.3 Number of units Registered and Endorsed	7549	2637	580	Reluctance by Lephalale Municipality to issue clearance certificates & power of attorney	Continuous of engagement with Municipality
5.4 Number of financial-linked individual subsidy programme (FLISP) units completed	100	50	0	Unavailability of affordable stock in line with FLSP threshold of maximum of R15 000.	Anglo American in conjunction with Risima to implement FLISP at Mokopane and Northam. Subsidy increased from R15 000 to R22 000.
5.5 Number of Military Veterans Units to be completed	150	50	0	Units are scattered across the province.	Units were incorporated in Rural housing allocation for viability purposes.
5.6 Number of job opportunities created	5000	1500	28	Underperforming contractors were terminated and scope of work was reduced.	Reappointment of contractors is underway.
5.7 Number of beneficiaries/Subsidies approved on Housing Subsidy System (HSS)	7450	N/A	N/A	N/A	737 Approved in 3 rd quarter Change of development areas for current projects.
5.8 Number of reports on rental disputes compiled	1	N/A	N/A	N/A	49% cases resolved.
5.9. Number of Reports submitted (Human settlement advisory Panel)	1	N/A	N/A	N/A	Consultation with different stakeholders.

3.3. ROGRAMME 3: COOPERATIVE GOVERNANCE

Purpose of programme

The programme aims to provide technical and oversight support to municipalities in terms of implementing their mandates. This is pursued through the following sub programmes: development planning, municipal infrastructure development, local governance support, democratic governance & disaster management

3.3.1.Sub – Programme: Local Governance Support and Development & Planning

Municipal Administration

Vacancies of Senior Managers at end of December 2018

Vacant managers category	Municipalities
Municipal Managers	<ul style="list-style-type: none"> 4 Vacancies. The vacant positions are at the following municipalities: Waterberg, Mogalakwena, Maruleng and Modimolle-Mookgophong
Chief Financial Officers	<ul style="list-style-type: none"> 4 vacancies. The vacant positions are at the following municipalities: Sekhukhune, Maruleng, Greater Giyani and Fetakgomo/Tubatse
Technical Services Managers	<ul style="list-style-type: none"> 11 vacancies at the following municipalities: Musina, Thulamela, Waterberg, Modimolle-Mookgophong, Lephalale, Blouberg, Capricorn, Ephraim Mogale, Makhuduthamaga, Makhado and Greater Giyani
Community Services	<ul style="list-style-type: none"> 5 vacancies at the following municipalities: Thabazimbi, Waterberg, Belabela, Polokwane, Capricorn and Mogalakwena
Corporate Services	<ul style="list-style-type: none"> 1 vacancy at the following municipality: Lepelle Nkumpi
Development and Planning	<ul style="list-style-type: none"> 11 vacancies in the following municipalities: Thulamela, Makhado, Belabela, Giyani, Modimolle-Mookgophong, Thabazimbi, Makhuduthamaga, Ephraim Mogale, Elias Motsaedi, Musina and Waterberg

LOCAL GOVERNANCE SUPPORT

Municipal Performance Monitoring and Evaluation

- ❖ The Province consists of 27 municipalities. There are 22 Category B municipalities (Locals) and 5 Category C municipalities (Districts). The staff establishments for all municipalities provide for 175 Section 54A&56 posts and 138 are filled while 37 posts are vacant and 15 were filled during the quarter under review. **In the previous quarter filling f positions was at 74% and in the quarter under review it was at 79%**
- ❖ 162 positions are the generally recognized positions in municipalities and 13 positions are the ones added by individual municipalities.
- ❖ A report on B2B implementation was compiled and all municipalities were supported to compile the reports and submitted to the department.
- ❖ All municipalities have been supported to compile performance agreements and all have submitted. Performance agreement analysis report has been compiled.

Municipal Finance

The province consists of 27 municipalities. There are 22 Category B municipalities (Locals) and 5 Category C municipalities (Districts). The municipalities are powered in terms of section 2(1) of MPRA read with section 7 for levying a rate on all rateable properties in its areas and sub section 2(2)(a) a district may not levy a rate on property.

All 22 local municipalities have been supported and are levying property rates

Municipalities are required in terms of section 6(1) of the Municipal Property Rates Act to adopt property rates by-laws to give effect to the implementation of the property rates policy and be promulgated as required by section 13(a) of the Municipal Systems Act,

- ❖ Sixteen (17) municipalities which is 77% have adopted and promulgated property rates by-laws and five (5) municipalities which represent 23% have not yet adopted the by-laws.
- Municipalities are further required in terms of section 14(1) of the Municipal Property Rates Act annually promulgated resolution of levying rates,**
- ❖ Twelve (12) municipalities have promulgated resolutions in respect of the levying of rates whereas ten (10) municipalities not have promulgated resolutions of levying rates.
 - ❖ Non-compliance letters indicating the nature of non-compliance and also advising the municipalities to promulgate Bylaws and resolutions levying rates have been written to the municipalities.
 - ❖ 27 municipalities have been supported with the compilation of Annual Financial Statements, however 25 municipalities have submitted on time to AG. Two municipalities namely Thabazimbi and Modimolle Mookgopong have not yet submitted their 2017/18 Annual financial statement to the office of Auditor General. Audit reports or opinions for 2017/18 have been issues with exception of Waterberg district

Municipal Institutional Capacity Building

- ❖ Capacity building interventions conducted in 16 municipalities on institutional and financial vulnerability and the target is achieved.
- ❖ 27 municipalities were monitored on the implementation of staff establishment for the third quarter and 3 Municipalities already reviewed their staff establishment for the year 2019/2020 (Thabazimbi, Blouberg and Collins Chabane Local Municipalities)
- ❖ A report on job evaluation was compiled which shows that 5868 jobs were loaded on task job evaluation system, 3577 jobs were evaluated. The province is at 61% on job evaluation.

MUNICIPAL INFRASTRUCTURE DEVELOPMENT

Spending on Municipal Infrastructure Grant

The provincial allocation for 2018/2019 is R 3,216,894,000, as at end of December 2018:

- ❖ R 1.469 billion (out of R3.217 billion) has been spent (45.7%)
- ❖ 6 municipalities have spent less than 40% of their allocation. These municipalities will be subjected to stopping of a portion of their grant process. In terms of section 19 of the DoRA read with the 2018/2019 MIG framework.
 - ✓ The 6 municipalities are: Thabazimbi (0%), Musina (9.6%), Modimolle-Mookgophong (26.6%), Fetakgomo Tubatse (28.3), Mogalakwena (35.4%) and Lepelle Nkumpi (37.1%)
 - ✓ COGTA will issue letters of intention to stop to the affected municipalities and these municipalities will be given an opportunity motivate why the stopping should not be implemented (*such session is scheduled for January 28, 2019 at COGHSTA*)

STRATEGIC OBJECTIVE: Improved support and oversight in all municipalities by 2019

Programme: Co-operative Government.

Sub – Programme: Local Governance Support and Development & Planning.

Performance Indicator	Annual Targets	Quarter 3 Planned Output	Quarter 3 Output	Gaps or Challenges	Planned Interventions
6.1. Number of Section 47 reports compiled as prescribed by the MSA	1	N/A	N/A	N/A	N/A
6.2. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	27	None	None

STRATEGIC OBJECTIVE: Improved support and oversight in all municipalities by 2019

Programme: Co-operative Government.

Sub – Programme: Local Governance Support and Development & Planning.

Performance Indicator	Annual Targets	Quarter 3 Planned Output	Quarter 3 Output	Gaps or Challenges	Planned Interventions
6.3. Number of municipalities supported to institutionalize the Performance Management System (PMS)	27	27	27	None	None
6.4. Report on the implementation of Back-to-Basics action plans by municipalities	4	1	1	None	None
6.5. Number of municipalities guided to comply with MPRA.	22	22	22	None	None
6.6. Number of municipalities monitored on the extent to which anti-corruption measures are implemented	27	27	27	None	None
6.7. Number of capacity building interventions conducted in municipalities	4	1	1	None	None
6.8. Number of municipalities monitored on the implementation of infrastructure delivery programmes	27	27	27	None	None
6.9. Number of municipalities supported to implement indigent policies	22	22	0	Municipalities still reviewing policies	Implementation to commence after approval of policies

STRATEGIC OBJECTIVE: Improved support and oversight in all municipalities by 2019

Programme: Co-operative Government.

Sub – Programme: Local Governance Support and Development & Planning.

Performance Indicator	Annual Targets	Quarter 3 Planned Output	Quarter 3 Output	Gaps or Challenges	Planned Interventions
6.10. Number of municipalities supported to maintain functional ward committees	22	22	0	No Supporting documents	None
6.11. Number of municipalities supported to respond to community concerns	22	22	0	No Supporting documents	None
6.12. Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	None	None
6.13. Number of municipalities supported on fire brigade services	4	5	5	None	None
6.14. Number of municipalities supported with development of IDP	27	N/A	N/A	N/A	N/A
6.15. Number of municipalities supported with compilation of AFS for submission to the AG to achieve clean Audit.	27	N/A	N/A	N/A	N/A
6.16. Number of municipalities supported with review of staff establishment	27	27	8	Some municipalities creating posts outside recommended or approved organizational structure	Non-compliance letters issued

STRATEGIC OBJECTIVE: Improved support and oversight in all municipalities by 2019					
Programme: Co-operative Government.					
Sub – Programme: Local Governance Support and Development & Planning.					
Performance Indicator	Annual Targets	Quarter 3 Planned Output	Quarter 3 Output	Gaps or Challenges	Planned Interventions
6.17. Number of municipalities supported to implement SDFs in terms of the guidelines	22	22	22	None	None
6.18. Number of municipalities supported to implement LUS's in terms of the guidelines	22	6	0	No Supporting documents	None
6.19. Number of municipalities supported to demarcate sites	22	22	22	None	None
6.20. Number of reports on provision of basic services	4	1	1	None	None
6.21. Number of meetings of the Intergovernmental Disaster Management Forum	4	1	1	None	None
6.22. Number of reports on the functionality of IGR structures.	4	1	1	None	None

3.4. PROGRAMME 4: TRADITIONAL AFFAIRS

The programme aims to support the institution of Traditional Leadership to operate within the context of Co-operative Governance.

STRATEGIC OBJECTIVE: Supported all established institutions of Traditional Leadership by 2019

Programme : Traditional Affairs

Sub Programme : Administration of House of Traditional Leaders

Performance Indicator	Annual Target	Quarter 3 Planned Output	Quarter 3 Output	Gaps or challenges	Planned Interventions
7.1. Number of sittings by the Provincial House of Traditional Leaders	2	1	2	None	None
7.2. Number of sittings by the Local Houses of Traditional Leaders	10	N/A	N/A	N/A	N/A
7.3. Number of reports on Traditional Leadership Disputes referred to the House	3	1	1	None	None
7.4. Number of reports on Initiation Schools	3	N/A	N/A	N/A	N/A
7.5. Number of reports on financial reconciliation for Traditional Councils	4	1	1	None	None
7.6. Number of Traditional council supported to perform their functions	185	185	185	None	None
7.7. Percentage of succession claims/ disputes processed	100%	100%	100%	None	None