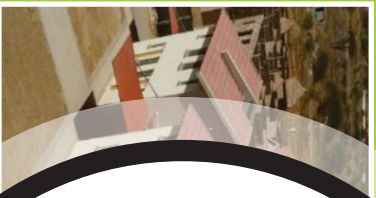




LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

ANNUAL PERFORMANCE PLAN 2018/19



BROUGHT TO YOU BY MULTITAWARD
WINNING DEPARTMENT



FOREWORD



M.E.C. AJD NDOU (MPL)

The development of the world starts at home. The perfection of art of development is a window of opportunity to understand the underlining that has an effect and impact on the development of the world surroundings. Whilst we have perfected the art of a future development programme with the undertones of today for a better tomorrow-design, ours has been the recognition of a designed blueprint which is the guiding tool for a truly perfected future under the National Development Plan.

The perfection of the utilization of the art of development through the National Development Plan lies on how best the

human capital views its role in the vision that we all push for global economic growth and socio-political sustainability, which starts at home. We view this under the perfected window of opportunity which says NDP is a capable and efficient contribute to the development of human kind through various identified policy and programmatic injections.

Lines are being drawn on how we perfect our machinery of hope-building in making sure the global social and economic development bear productive fruits for system growth as it runs down in our veins, the blood streams that say we are agents of hope for a better life for all. The solidification of our contribute emancipated through two critical Outcomes that give a clearer picture of our obligation as a department tasked with the responsibility of overseeing the success story being written on Co-operative Governance, Human Settlements and Traditional Affairs.

The two outcomes 8 and 9 dictate to us that we must ensure that we deliver adequate housing and improved quality living environments, improve living conditions for households living in informal settlements, increase in numbers of human settlements that are spatially, socially and economically integrated (based on new housing/human settlements projects that instigate wider settlement integration) and ensure we have cordial, integrated system for workable

relations for governance, and ensure our constitutional obligations are satisfied.

The country didn't wake up to the thought of Radical Socio-Economic Transformation, but have been wide awake to the realities that for global social and economic development to bear productive fruits for system growth we have to put our hands on the deck for a green economy that we will all have had a hand in the protection of the future of our children. It is our considered view to build it ground up, through various economic injections especially in our build environment.

Herewith, as the Executive Authority responsible for the nuts and bolts that bears positive spin off, for the attainment of the positive and right direction walks of life to the destination of seeing a vision realized for Co-operative Governance, Human Settlements and Traditional Affairs, is a blueprint that will be the guiding tool in the creation of a view with a vision for our people.

The future needs the protection of the current human capital hence we have to inject a dosage to the system outlook for a positive results that will bring about smiles to the clients and partners in servicing our people in general.

The defines we work on, in our daily injection of a better life dosage to the world, have to be monitored and refreshed continuously for

the better of the departmental injection to the global network of improving the quality of life for our people in the province, country, Africa and beyond. Be that as it may, it all starts with our localities, hence we started with the classification of the municipalities performances, where we had to identify weaknesses and challenges we face on a daily basis to satisfy our injector inputs into the system.

For us there must be light. There must social security spearheaded by us in the build engineering, as the engineers of hope for a better life for all. The time to make an impact, positively for the world starts with us, and we shall reign supreme for system growth points of life.

Allow me to therefore present the Pulitzer- moment prescripts that will give a shape and size on behalf of the Department of Co-operative Governance, Human Settlements and Traditional Affairs for the year 2018/19.

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

M.E.C. AJD NDOU (MPL)

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

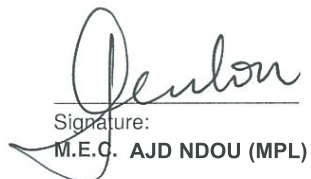
- Was developed by the management of the Department of Co-operative Governance, Human Settlements and Traditional Affairs under the guidance of M.E.C. **AJD NDOU**
- Was prepared in line with the current Strategic Plan of the Department of Co-operative Governance, Human Settlements and Traditional Affairs
- Accurately reflects the performance targets which the Department of Co-operative Governance, Human Settlements and Traditional Affairs will endeavour to achieve given the resources made available in the budget for 2018/19.

Chief Financial OfficerSignature: 

Head of PlanningSignature: 

Accounting OfficerSignature: 

Approved by
Executive Authority


Signature:
M.E.C. AJD NDOU (MPL)

Date of Tabling: 15th March 2018

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1. PART A: UPDATED SITUATIONAL ANALYSIS

1.1 PERFORMANCE DELIVERY ENVIRONMENT

The Limpopo Department of Cooperative Governance, Human Settlements and Traditional Affairs strive to deliver integrated sustainable human settlement across the province, and further serve as an effective agent of change that delivers quality service to the citizens of Limpopo. As such, this can be done through promotion of developmental cooperative governance, supporting municipalities and traditional leadership institutions and optimally deliver integrated and sustainable human settlement.

In terms of the previous departmental performance reports to date, the department has presented a significant improvement in accomplishing the MTSF priorities by reducing housing backlogs and ensuring that there is proper adequate housing provision and improved quality living environment for the communities across the province. Despite the challenges supplementary to the performance, the department has further supported and capacitated municipalities including traditional institutions to facilitate both institutions in financial management and provision of sufficient services to the public. In addition to such, municipalities have improved in terms of their submissions of Annual Financial Statements to the Auditor-General, development and implementation of legally compliant IDPs, not excluding facilitation of the Councils of traditional leadership. However, regardless of the reported performance of the department, there is still some lacking performance and challenges experienced by the department at large. This requires proper planning to ensure that there is alignment of departmental plans in order to elude both internal and external challenges that may hamper the performance of the department thereof.

Population and Housing dynamics

The global, national and provincial trend is towards migration away from remote, small and scattered rural settlements, towards more urbanised complexes. This urbanisation process implies that the demand for housing is and will be growing far more rapidly in urban complexes than on average for municipalities. The province established the Spatial Development Plan that encourages development and investment in identified urban hubs (pro-urban) in order to accommodate large inward population flows in search of socio-economic opportunities. It also identifies specific transport-related corridors and geographic economic clusters for development. In enhancing rural development, the Limpopo Development Plan (LDP) 2015 – 2019 introduced a sequenced application of spatially-blind policies (that ensure that the benefits of urban economic concentration are redistributed to all areas through service delivery and social programmes).

These efforts will help to deal with migration because the socio-economic opportunities are brought closer to the people.

Migration is an important demographic process in shaping the age structure and distribution of the provincial population. For the period 2011–2016 it is estimated that approximately 247 437 people will migrate from Limpopo. In July 2017, Statistics South Africa (Stats SA) estimated the mid-year population, Limpopo accounted for 10.3% of South Africa's population in 2016. The provincial estimates show that the population percentage distribution has actually declined from 10.4 % in 2012 to 10.2% in 2017. The contributory factors in population trends includes fertility, mortality and migration rates.

However, there are plethora issues related to the aspect population dynamics which amongst them includes the process of migration, and its impact towards economic growth and provision of services. Moreover, an excessive increase in population growth turns to be one impact which turns to affect service provision, since some sectors fail to keep up with the rapid population growth in terms of provision of services.

In contrast, Limpopo household size has slightly declined from 9.8 % in 2011 to 9.5% in 2016 while the population growth keeps on increasing. Community survey 2016 result, indicates that Limpopo province has the highest proportion of households living in formal dwellings which constitute 50% of the total household's size, 5 % of those who are still in informal dwellings and the rest of the portion occupied by households living in traditional dwellings and others.

Economic indicator

The annual real estimate of GDP growth per region as measured by the gross domestic product by region (GDPR) at market prices for 2015 in Limpopo Province was recorded at 1.9 percent following a 1.0 percent growth from 2014. There was a 0.9 percent increase in the GDP growth in the said period meaning that the economic conditions of the province have improved. Looking at the overall period of 2010 to 2015 the GDP growth of the province has been positive recording its peak in 2013 at 2.7 percent.

Mining dominated the real economy, at 25% of the provincial economy. In contrast, construction and manufacturing contributed just 3%, and agriculture 2%. Limpopo accounted for 24% of national mining output, 7% of national agriculture and 6% of national construction, but just 2% of national manufacturing.

The rapid increase in mining prices compared to other products during the commodity boom, and their subsequent sharp decline, makes it difficult to assess GDP growth at provincial level. Looking only at the volume of production understates the benefits for Limpopo and other mining-dependent provinces during the boom as well as the slowdown afterwards, and exaggerates the relative performance of provinces that do not have much mining activity.

Household income

Census 2011 data on employment has only been released for Enumeration Areas (EAs), and not by dwelling type. The analysis of employment therefore focuses on informal residential Enumeration Areas (EAs). According to Census 2011, labour force participation rates are higher in informal residential EAs than in formal residential EAs as is the case for unemployment rates. This is consistent with informal settlements acting as 'arrival cities' accommodating to those seeking an entry point into the labour market. Unemployment rates are particularly high in traditional residential Enumeration Areas. The poorest province in terms of household expenditure was Limpopo with an average consumption expenditure of just R61 011 and a median of R31 925 in 2015.

Employment status

According to Statistics SA (2017) 1 924 000 persons out of a possible 3 678 000 persons of a working age in Limpopo are deemed not to be economically active. Limpopo economic growth's performance is fairly well compared to other provinces though it is still lacking in terms of meeting the Provincial targets as set out in the Limpopo Development Plan (LDP).

Poverty

According to the StatsSA Poverty Report No. 03-10-06; Limpopo, Eastern Cape and KwaZulu-Natal recorded the highest poverty headcount for 2006, 2009 and 2011. However, in 2015, the Eastern Cape overtook Limpopo as the province with the highest headcount, with 72, 9% of its population living below the Upper Bound Poverty Line. Limpopo was slightly lower at 72, 4% and KwaZulu-Natal was third at 68,1% in 2015. Limpopo's poverty gap fluctuated up and down between the four data points with a poverty gap of 47, 4% in 2006, followed by an increase to 50, 6% in 2009, then a decline to 36, 8% in 2011 before increasing to 40,3% in 2015. While households in Limpopo experienced a slight decline in the incidence of poverty (from 55, 8% in 2011 to 55, 4% in 2015), it still remains the province with the highest incidence of poverty, with more than one out of every two households living below the upper-bound poverty line.

Service delivery

The General Household Survey and Community Survey (2016) revealed that there is an increase in number of households provided and connected with basic services in their houses or yards across the province. Further status on provision of basic service in the province has been outlined below:

Energy/Electricity

The rate of households with access to electricity has rapidly improved within the province, with reference and / comparison to previously provided stats. Access to electricity has declined from 11.8% to 11.5% in 2014/15 with a difference of 0.3% out of the national overall. However, the status recapped from the downfall in 2016 by ensuring that 94% of the household have access to electricity.

Waste Removal/ Sanitation

In terms of provision of waste removal or sanitation, with reference to national statistics on numbers of households provided with waste removal, Limpopo was regarded as one of the provinces that has improved in provision of sanitation by 2.3% between the years 2011 and 2016.

Water and use

Accessibility to water basic service has constituted only 9.5% of the overall national stats in 2016 stats analysis. However, in terms of community survey 2016, the province managed to ensure 80% access of water services in the same year.

The Provincial Spatial Hierarchy & Growth Points



HOUSING SITUATION AND DELIVERY

There has been a considerable improvement in the access to housing and other basic services such as electricity and sanitation; however it is critical that it is continued to monitor access and quality, so that the goals and targets outlined in policy documents such as the NDP, MTSF and LDP can be reached. This serves as one of the obligation set to government by The Constitution which states that services are provided to the entire population within the limits of available resources.

Between 2002 and 2016, the percentage of households that lived in formal dwellings and whose dwellings were fully owned increased from 52, 9% to 54, 3% while the percentage of partially owned dwellings declined from 15, 5% to 8%. About 13,5% of households had 'other' forms of tenure arrangements in 2016. The 2016 Community Survey stats indicated that the highest concentration of households in Limpopo (91, 9%) lived in formal dwellings, compared to other provinces across the country.

Additionally, Lack of land ownership and access serves as a negative factor towards the housing delivery sector, wherein there is a growing trend in people having no access to land resulting in informal settlements development. Those who have access to land, may lack tenure security. In resolving the matter, the department will enable more effective land markets within the province through addressing the numerous challenges will have a major impact on the delivery of integrated and sustainable human settlements within Limpopo.

The province also shows a declining trend in the number of units delivered between 2013/14 and 2017/18 financial year. The households in different housing circumstances require specific housing interventions therefore, the development approach will differ and similarly, the funding model will also vary. The delivery over the next 5 years can be expected to decline drastically given the increase in the construction costs.

The Multi-Year Human Settlement Development Plan for 2014 -2019 would also be implemented through central planning and coordinated approach. There is also a provincial Human Settlements Forum and other forum that are coordinated by the Office of the Premier to promote integration and coordinated development. In order to achieve the vision of sustainable human settlements and an improved quality of household life, the department has implemented amongst others, the following priorities within the MTSF aligned to Outcome 8:

MTSF Priority	MTSF Target	Progress
Adequate housing and improved quality living environments, with approximately 55 125 more households living in new or improved housing conditions by 2019	Social Housing -1 050	Social Housing – 0
	IRDP – 50 705	IRDP – 34 326
	CRU - 1 000	CRU – 0
Informal settlement upgrading will be expanded to cover 18 informal settlements through township establishment ensuring access to secure tenure. 14 500 households will be	28261	5 504 households connected to basic service

MTSF Priority	MTSF Target	Progress
provided with basic services and infrastructure.		
A functional and equitable residential property market with a target of 2 300 new housing units delivered in the affordable gap market by 2019	2290	6 households benefited from FLISP
Enhanced institutional capabilities for effective coordination of spatial investment decisions, with a target of 3 municipalities accredited to perform housing function.	Accredit 3 municipalities	<ul style="list-style-type: none"> Polokwane municipality accredited on level 2 Lephalale, Makhado, Greater Tubatse municipalities are being prepared for accreditation for level 1.

COOPERATIVE GOVERNANCE

According to the MTSF in line with the national development plan (NDP), emphasis on outcome 9 states that “there must be a responsive, accountable, effective and efficient local government”. To this effect, the department aims at ensuring that it provides support to the local government to reach the desired target as envisaged in Outcome 9. The department assists local municipalities in prioritizing the needs of the public at large and further overcome challenges that contribute to poor provision of services.

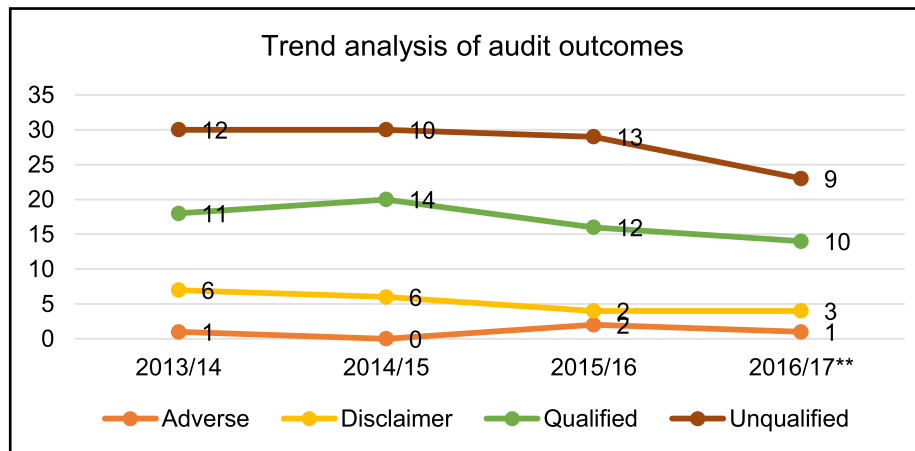
The department therefore, with reference to MTSF, Outcome 9 targets, is committed to ensure that the following aspects are taken into consideration:

- Provision/Access to basic service
 - Access to water has declined provincially while other basic services has improved ((CS 2016 as compared to 2011 Census
- Ensuring and promoting good governance and public participation/ involvement IGR & Democratic governance arrangements for a functional system of cooperative governance & participatory democracy have been strengthened

- Ensure improvement in municipal performance and financial management
 - Audit outcomes stagnant
 - High vacancy rate
 - Institutional instability
- Establishment of job opportunities through the Community Works Programme.
 - Coverage increased from 23 969 to 27 783
- Promote integrated planning and economic development

In order to reach targets set by the national sphere, programmes were established such as the Back to Basics, aimed at supporting and strengthening the performance of local government.

In terms of financial performance by the municipalities within the province, there are challenges of weak/poor financial management which hinders service delivery to the local communities. The graph below shows a steady regression in municipal audit outcomes overtime:



Compliance with MFMA has been a challenge in the province, which is evident with submission of AFS timeously. Four municipal audits for 2017/18 are still outstanding due to late and non-submission to AG.

Municipal Infrastructure Delivery

There is a dramatic decline in MIG expenditure within the province compared to previous years in contrast to 2016/17 financial year; this has been seen through the decrease in MIG spending by many municipalities within the province. With reference to several municipalities within the province not reaching 100% mark of MIG spending. In the 2016/17 financial year, municipalities were allocated R2.955 billion and as at the end of June 2017, 90% of the allocated budget was spent. This was regarded as the largest share of transfers to municipalities that is aimed at supporting government's objective of expanding service delivery, alleviating poverty and resolving other related service provision backlogs. As such, the MIG fund is meant to support the provision of municipal infrastructure such as basic services, roads and social infrastructure for poor households across the province. Moreover, enhanced mechanism is employed to improve the capacity of municipalities to accelerate provision of services. It is also intended to attend the very legitimate concerns of the people. The rural nature of the province requires that machinery of local government stimulate economic growth and bring about development in provision of basic services to the citizen at large. However, municipalities are still faced with challenges related to service delivery. The department is assisting such municipalities through capacity building programmes.

Traditional institutions

The key responsibilities attached to the institution includes recognition and withdrawal of traditional communities and traditional leaders, and establishment of traditional councils, meanwhile giving support and strengthen capacity to both the councils and the council of kingship and Queenship. The institution was further mandated to give an overall oversight to the institution of traditional leadership and ensuring adequate management of initiation schools across the province. Moreover, through the support of the department, the institution has currently created 185 senior traditional leaders positions in the province, of which 179 positions were successfully filled. While the departmental reports reveals that out of the 2111 headman/headwomen, only 313 are not yet recognized. Ensured minimal oversight to all the houses and activities attached to the institutions and provided support to the Kingship and Queenship.

Attached to the provided evidence from the departmental sources, there are several challenges faced by the institution, which among others includes non-compliance of councils with the TLGFA, Delay in the provision of infrastructure due to delays in DPWRI and Minimal support provided to the Sekhukhune Kingship due to the dispute and challenges related to financial management.

KEY CONSTRAINTS IN SERVICES DELIVERY

Key constraints	Mitigations
<ul style="list-style-type: none"> Bulk infrastructure and serviced sites <ul style="list-style-type: none"> Bulk infrastructure is inadequate and old Sites not serviced by municipalities 	<ul style="list-style-type: none"> Collaboration with strategic partners e.g. mining houses and DBSA, and implementation of the developed plans Planning for infrastructure provision, alignment of funding streams
<ul style="list-style-type: none"> Increased migration to economic growing towns <ul style="list-style-type: none"> Platinum and chrome mining cluster e.g. Sekhukhune district (Greater Tubatse) Coal and petrochemical cluster (Lephalale Corridor) Logistical cluster (Polokwane and Musina) 	Eradication of informal settlements through IRDP
<ul style="list-style-type: none"> Low revenue base <ul style="list-style-type: none"> Culture of non-payment for rates and services by consumers Province mainly rural with little spatial planning 	Improved IGR
<ul style="list-style-type: none"> Incomplete houses <ul style="list-style-type: none"> Inadequate capacity in both financial and project management has been a challenge in construction of low costs houses since over 60% of our contractors are emerging companies. 	Registration of CPMs with professional bodies

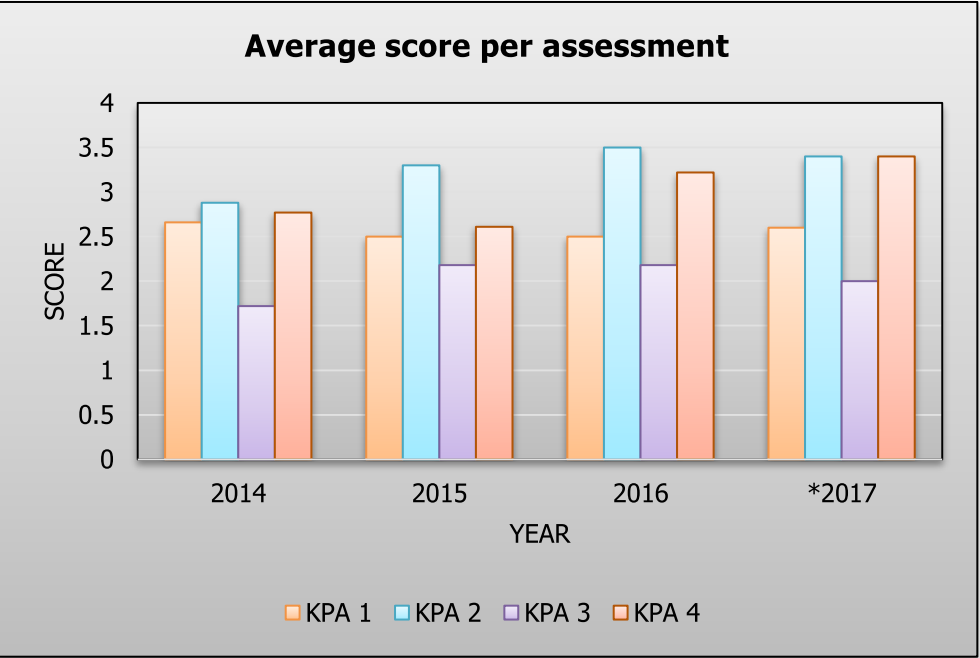
1.2 ORGANIZATIONAL ENVIRONMENT

The 2018/19 Annual Performance Plan was developed taking into consideration the performance of the department both in the previous financial year and the MTSF period. Consultations were done with management team, provincial Treasury, Office of the Premier and other stakeholders.

The weak economic outlook and constrained resources, requires that the Department put in place measures to improve efficiency. Key to these efforts is ensuring citizen-centric service delivery. Organizational Functionality Assessment was conducted to assess and diagnose whether all the necessary service delivery enablers are in place to support delivery processes in an optimum and accountable manner. Such an assessment involves the Systemic Analysis of Organisational Functionality measured against the capacity of a department to deliver, it focuses on resource utilization and deployment as well as checks whether all the required institutionalized systems, policies and processes in support of service delivery are in place. The results of such an assessment provided an excellent indicator of the effective functionality of a department.

To ensure organisational stability in the department, several management posts were filled including that of the Head of Department during 2017.

Management Performance Assessment Tool (MPAT) is utilized to assess management practices in departments in order to enable improved service delivery. The assessment was again conducted in the department to measure improvement on management practices.

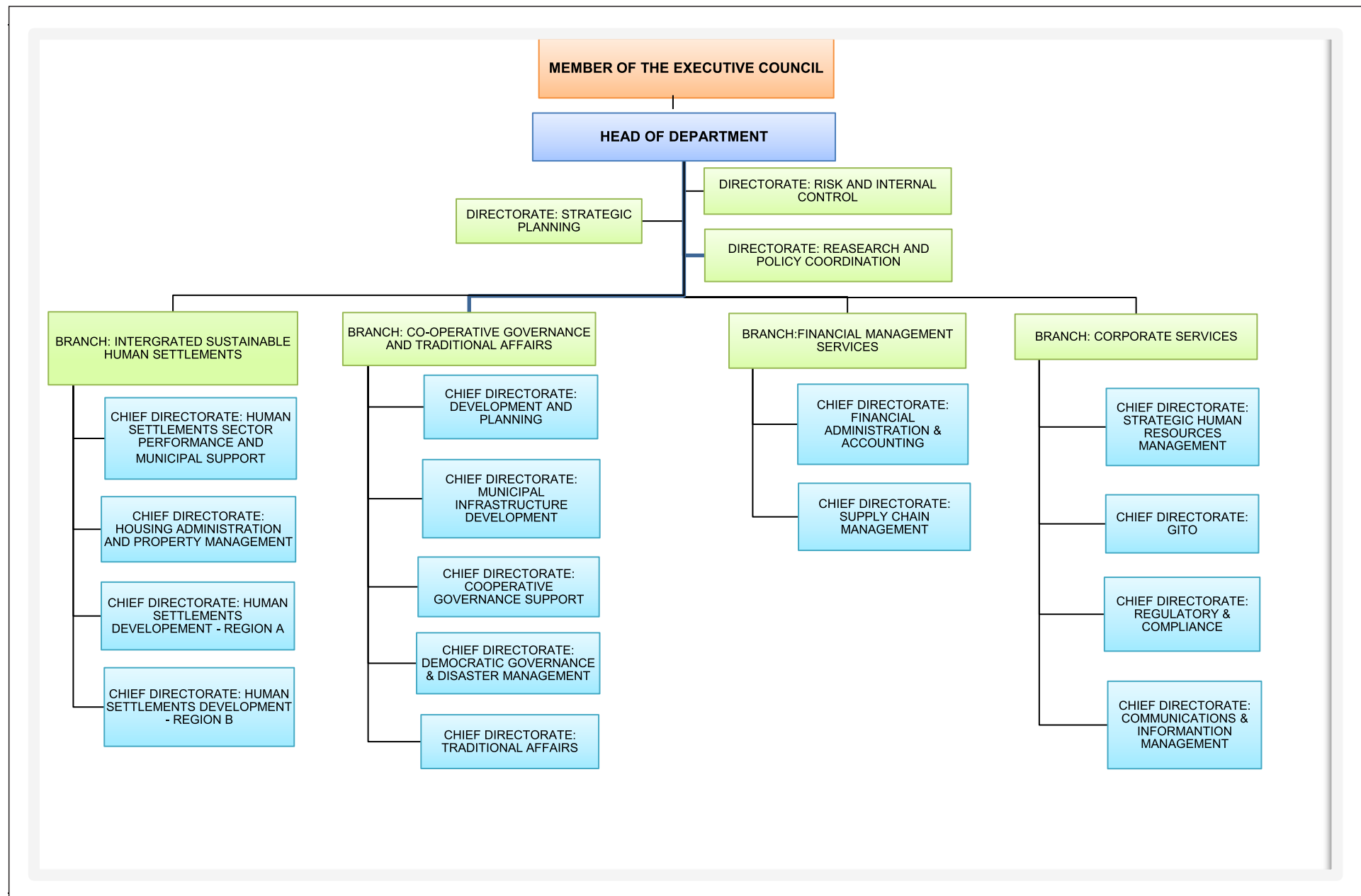


**preliminary results*

In general the department has been compliant on strategic management, governance and accountability as well as financial management over the past three years. This mainly attributed to management prioritising interventions to improve systems compliance, internal control and efficiency.

Performance indicators were reviewed to improve on measurement of outputs and ensure compliance with sector priorities, the list is provided in Annexure A.

Organizational Structure



2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

N/A

3 OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES OVER MTEF

Tables below provide a summary of the vote's expenditure and budget estimates over the MTEF period by programme and economic classification respectively.

Table 11.2(a) : Summary of payments and estimates by programme: Co-Operative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	274,727	299,584	356,213	350,775	344,277	344,277	378,480	396,486	418,288
2. Human Settlements	676,825	1,234,023	1,637,118	1,443,591	1,380,744	1,380,744	1,444,403	1,495,956	1,587,994
3. Cooperative Governance	232,313	240,738	275,121	290,498	285,619	285,619	305,013	320,755	338,394
4. Traditional Institutional Development	341,605	411,339	411,186	496,907	507,199	507,199	496,110	467,758	493,482
Total payments and estimates	1,525,470	2,185,684	2,679,638	2,581,771	2,517,839	2,517,839	2,624,006	2,680,955	2,838,158

Table 11.2(b) : Summary of provincial payments and estimates by economic classification: Co-Operative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	922,299	991,242	1,111,655	1,160,917	1,152,110	1,152,110	1,225,857	1,297,962	1,369,338
Compensation of employees	771,677	834,920	948,148	981,783	981,399	981,399	1,041,309	1,097,873	1,158,242
Goods and services	150,622	156,224	163,507	179,134	170,711	170,711	184,548	200,089	211,096
Interest and rent on land	–	98	–	–	–	–	–	–	–
Transfers and subsidies to:	593,857	1,188,751	1,542,964	1,348,704	1,282,095	1,282,095	1,336,728	1,381,039	1,466,759
Provinces and municipalities	1,895	1,936	2,661	2,865	2,593	2,593	3,206	3,465	3,656
Departmental agencies and accounts	1,260	–	–	1,193	86	86	1	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2,863	55,059	15,662	19,743	19,743	19,743	17,514	18,494	19,511
Households	587,839	1,131,756	1,524,641	1,324,903	1,259,673	1,259,673	1,316,007	1,359,080	1,443,592
Payments for capital assets	2,773	3,507	8,829	72,150	83,634	83,634	61,421	1,954	2,061
Buildings and other fixed structures	–	–	–	70,000	70,000	70,000	50,000	–	–
Machinery and equipment	2,773	3,507	8,829	2,150	13,634	13,634	11,421	1,954	2,061
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	6,541	2,184	16,190	–	–	–	–	–	–
Total economic classification	1,525,470	2,185,684	2,679,638	2,581,771	2,517,839	2,517,839	2,624,006	2,680,955	2,838,158

3.2. RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

Compensation of Employees – The expenditure increased from R771.677 million to R948.148 million or 22.9 per cent on average from 2014/15 to 2016/17. The average increase on compensation of employees amounted to 5.8 per cent from 2017/18 to 2020/21. The increase is attributable to improvements in conditions of services or salary increases.

Goods and Services - Expenditure increased by 4.2 per cent on average from 2014/15 to 2016/17 financial year. Spending on Goods and Services has mainly been on office rental, legal fees and Human Settlement projects monitoring costs. The expenditure is expected to increase by 6 per cent on average from 2017/18 to 2020/21 and the increase mainly attributable to inflationary adjustments. Reprioritization was made from Goods and Services to Payments for Capital Assets to cater for replacement of aging capital equipment needs in the 2018/19 financial year such as laptops and desktops for officials.

Transfers and subsidies - Expenditure on Transfers and Subsidies increased by 64.9 per cent on average from 2014/15 to 2016/17 (R593.857 million to R1.543 billion). Spending on Transfer and Subsidies included, amongst others, Human Settlements Development Grant, support to Traditional Councils and Leave Gratuities. From 2017/18 to 2020/21 the expenditure is expected to decrease from R1.349 billion to R1.573 billion and is mainly due to Conditional Grants increase.

Payments of Capital Assets - Expenditure increased from R2.773 million in 2014/15 to R8.829 million in 2016/17. Spending on Capital Assets includes, amongst others, Office furniture and Equipment, GG vehicles and Information Technology equipment. The expenditure is expected to decrease by 51.2 per cent on average from 2017/18 to 2020/21 due to once-off allocation for construction of Traditional Council offices in 2017/18 financial year.

Strategic Overview

Programme 2: Human Settlements

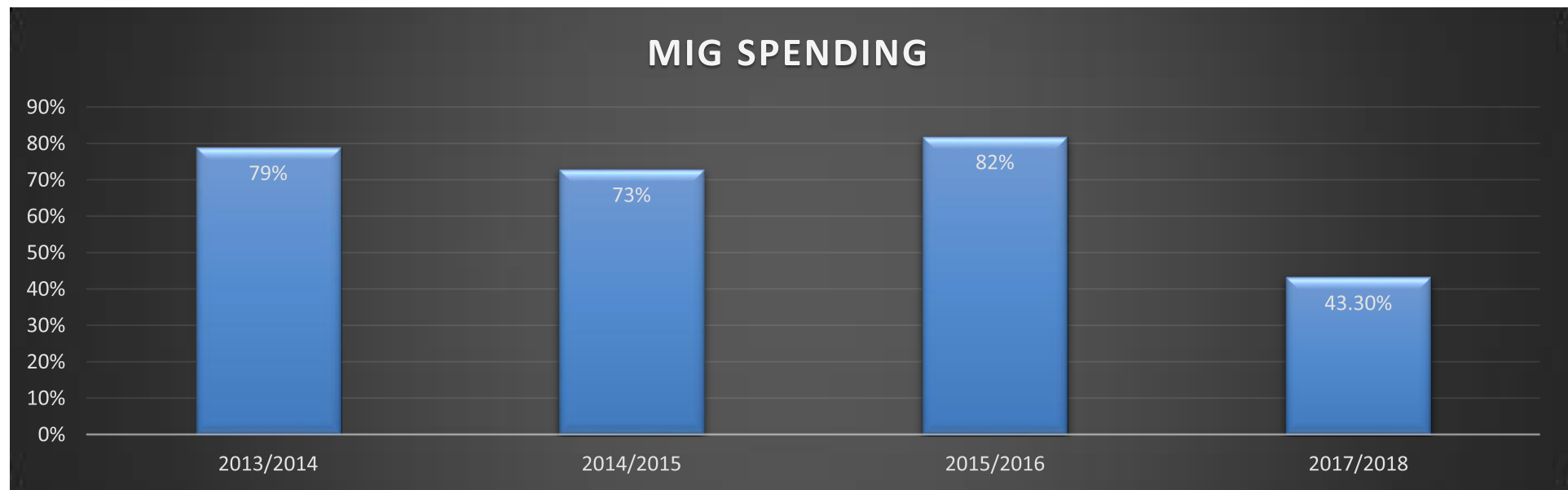
During the period of delivery, 2018/19, the Department will be guided by the Multi Year Human Settlements Development Plan for 2014-2019 which will register the following milestones:

- Pursue publicly owned land for the acquisition of well-located land
- Collaborate with strategic partners e.g. mining houses and DBSA for the implementation of the bulk infrastructure in growth points' municipalities.
- Eradication of informal settlements through IRDP by servicing 3179 sites to curb an increase in migration to economic growth points
- Formalise six (6) settlements through township establishment
- Reduce housing backlog by 12079 through implementation of rural housing, EPHP, Emergency housing, and Military housing programmes
- Register and endorse title deeds for 7549 houses
- Create 5000 job opportunities through implementation of Human Settlements Development Grant

Programme 3 and 4: Co-operative Governance and Traditional Affairs

Cooperative Governance – The Department will continue to provide technical support to municipalities, whereby in the Annual Performance Report 2018/19, twenty-seven (27) municipalities across the province will be assessed for readiness to compile 2017/18 Annual Financial Statements. All municipal Integrated Development Plans (IDP's) will be assessed for compliance and legality including the newly established municipalities.

Municipal performance on MIG for delivery of services



Part of Limpopo's MIG allocation of the 2016/2017 was stopped, amounting to R422.889 million, and as for 2017/18 MIG spending it's only for 6 months.

4. PART B: PROGRAMME AND SUB-PROGRAMME PLANS

The services rendered by the department are categorized under four programmes in line with sector specific structures of other provincial departments of Local Government and Housing.

Programme	Sub-Programme
Administration	1. Office of the MEC 2. Corporate Services
Human Settlements	3. Housing Needs, Research and Planning 4. Housing Development, Implementation and Planning 5. Housing Asset Management and property management
Co-operative Governance	6. Local Governance 7. Development Planning
Traditional Institutional Development	8. Traditional Institutional Development 9. Administration of House of Traditional Leaders

Traditional Institutional Development - The performance of the Commission dealing with disputes is satisfactory. Out of a total number of five hundred and sixty one (561) disputes and claims received, four hundred and sixty nine (469) are finalized and thirty two (32) are on report writing phase, and fifty one (51) are at consideration stage to be adopted during October and 9 outstanding. To date premier has made determination on 408 cases. Management of initiation school process continues to be of high quality in the province, mainly due to improved relations among the stakeholders in preserving this culture and accountability. The Department will keep on with the mandate to support and capacitate Traditional Councils around the province and ensure that they are aligned with the term of office of House of Provincial and National Traditional Leaders council.

Through its Cooperative Governance and Traditional Affairs, the Department plans to achieve the following targets as listed below:

- Provide support in municipalities with the implementation of SPLUMA, compliance with relevant legislation, improved financial performance and service delivery initiatives inclusive of MIG.
- Facilitate 2 sittings by Provincial House of Traditional Leaders.
- Facilitate 10 sittings by Local House of Traditional Leaders.

4.1. PROGRAMME 1: ADMINISTRATION

Purpose of the programme

To provide effective leadership in strategic planning of the department, management and administrative support to the core functions of the department. 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.

4.1.1. ADMINISTRATION PROGRAMME STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2018/19

Strategic objective	Strategic Objective Indicators	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1. Professional corporate services support	1.1 Number of HR systems monitored	3	3	3	3	4	4	4
	1.2 Number of citizen feedback initiatives implemented	2	2	2	3	3	3	3
2. Financial management support and advisory services for effective accountability	2.1 Improved audit outcomes	Clean audit outcome	Regressed audit outcome (unqualified with matters of emphasis)	Unchanged audit outcome (unqualified with matters of emphasis)	Regressed audit outcome (qualified)	Clean audit outcome	Clean audit outcome	Clean audit outcome

4.1.2. ADMINISTRATION PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

 1

Strategic Objective	Performance Indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/2015	2015/16	2016/17		2018/19	2019/20	2020/21
1. Professional corporate services support	1.1. Number of posts filled	69	147	56	60	25	20	18
	1.2. Number of officials trained as per WSP	N/A	N/A	1 100	1 100	700	700	650
	1.3. Percentage of women representation at SMS level.	55% women	55% of total complement is women	55%	50%	45%	50	50

1 Provincial specific Performance Indicators

Strategic Objective	Performance Indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/2015	2015/16	2016/17		2018/19	2019/20	2020/21
	1.4. Percentage of Employee Wellness cases attended to.	N/A	N/A	N/A	100 %	100	100	100
	1.5. Percentage of resolved queries logged through the Departmental toll free, Premier and presidential hotline	100%	99%	100%	100%	100%	100%	100%
	1.6. Percentage of reported anti-fraud and corruption cases Investigated	100%	88%	100%	100%	100%	100%	100%
	1.7. Number of accountability reports submitted	6	7	6	6	5	5	5

Strategic objective	Performance Indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
2. Financial management support and advisory services for effective accountability	2.1. Percentage of undisputed invoices for goods and services including the housing grant paid within 30 days ²	100%	100%	100%	100%	100%	100%	100%
	2.2. Type of audit opinion	Achieved unqualified opinion with matters of emphasis	Achieved unqualified opinion with matters of emphasis	Achieved Qualified opinion with matters of emphasis	Achieve Unqualified opinion without matters of emphasis	Achieve Unqualified opinion without matters of emphasis	Achieve Unqualified opinion without matters of emphasis	Achieve Unqualified opinion without matters of emphasis
	2.3. Percentage of allocated budget spent	82%	81%	95%	Spend 100% of allocated budget	Spend 100% of allocated budget	Spend 100% of allocated budget	Spend 100% of allocated budget

4.1.3. ADMINISTRATION QUARTERLY TARGETS FOR 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1. Number of posts filled	Quarterly	25	5	10	5	5

² Total number of invoices paid divided by total number of invoices received

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.2. Number of officials trained as per WSP	Quarterly	700	200	300	100	100
1.3. Percentage of women representation at SMS level.	Quarterly	45%	45%	45%	45%	45%
1.4. Percentage of Employee Wellness cases attended to.	Quarterly	100%	100%	100%	100%	100%
1.5. Percentage of resolved queries logged through the Departmental toll free, Premier and presidential hotline	Quarterly	100%	100%	100%	100%	100%
1.6. Percentage of reported anti- fraud and corruption cases Investigated	Quarterly	100%	100%	100%	100%	100%
1.7. Number of accountability reports submitted	Quarterly	6	2	2	1	1
2.1. Percentage of undisputed invoices for goods and services including the housing grant paid within 30 days	Quarterly	100%	100%	100%	100%	100%
2.2. Type of audit opinion	Annually	Achieve Unqualified opinion without matters of emphasis	N/A	Achieve Unqualified opinion without matters of emphasis	N/A	N/A
2.3. Percentage of allocated budget spent	Quarterly	Spend 100% of allocated budget	25%	25%	25%	25%

4.1.4. RECONCILING PERFORMANCE TARGET WITH THE BUDGET AND MTEF

Expenditure estimates

Table 11.3(a) : Summary of payments and estimates by sub-programme: Programme1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Corporate Services	272,946	297,682	354,311	348,873	342,375	342,240	376,578	394,584	416,282
2. Office Of The Mec	1,781	1,902	1,902	1,902	1,902	2,037	1,902	1,902	2,006
Total payments and estimates	274,727	299,584	356,213	350,775	344,277	344,277	378,480	396,486	418,288

Table 11.3(b) : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	264,504	293,102	328,374	342,929	335,134	335,134	370,667	388,387	409,744
Compensation of employees	158,873	176,409	201,707	208,170	202,286	202,286	231,986	245,064	258,536
Goods and services	105,631	116,693	126,667	134,759	132,848	132,848	138,682	143,323	151,208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,586	3,075	4,111	6,817	3,742	3,742	6,298	6,763	7,135
Provinces and municipalities	1,895	1,918	2,532	2,680	2,593	2,593	2,999	3,246	3,425
Departmental agencies and accounts	1,260	-	-	1,193	86	86	1	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,431	1,157	1,579	2,944	1,063	1,063	3,299	3,517	3,710
Payments for capital assets	1,775	2,757	7,736	1,029	5,401	5,401	1,514	1,336	1,409
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,775	2,757	7,736	1,029	5,401	5,401	1,514	1,336	1,409
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3,862	650	15,992	-	-	-	-	-	-
Total economic classification	274,727	299,584	356,213	350,775	344,277	344,277	378,480	396,486	418,288

Expenditure and budget analysis trends:

Expenditure outputs highlighted an increase by 6.2 per cent on average from 2014/14 to 2016/17. Over the medium term expenditure is expected to increase from R357.062 million in 2017/18 to R389.016 million in 2020/21 by 8.2 per cent on average. The programme is also charged with the responsibility of skilling both internal and external staff. Programme includes MEC total remuneration package of R1 .9 million. The legal compliance functions have ensured that contracts with service providers are watertight by monitoring and evaluating contracts within specified service standards and time frames and this is catalytic for efficient delivery of service by service providers and optimize value for public funds.

Compensation of Employees - is mainly for salaries in respect of employees attached to the programme as well as stipends for interns. Expenditure for the past three years amounted to R146.374 million, R158.873 million and R176.409 million for 2013/14, 2014/15 and 2015/16 respectively. Compensation of Employees constitutes 60.1 per cent of the total budget for Administration. Expenditure is expected to increase from R214.458 million to R237.594 million over the medium term in order to cater for improvements in conditions of service.

Goods and Services - The main cost drivers consist of office leases, maintenance of GG vehicles, Maintenance of IT system, Physical security services, Audit Fees, training etc. Office accommodation takes 33 per cent (R45 million) of the total Goods and Services budget. Over the medium term the expenditure is expected to grow from R126.153 million in 2016/17 to R142.642 million in 2019/20.

Transfer payments – The expenditure is expected to increase from R3.639 million in 2016/17 to R8.153 million in 2019/20. The expenditure is mainly for rates and taxes, leave gratuities and external bursaries.

Payments for Capital Assets – Over the medium term the expenditure are expected to decrease from R12.812 to R627 thousand due to once-off purchase of GG vehicles during 2016/17 financial year. Included in this item is the purchase of replacement laptops/desktops as a result of ageing.

4.2. PROGRAMME 2: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS

Purpose of the 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

To achieve the above mentioned 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

4.2.1. HUMAN SETTLEMENTS PROGRAMME STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2018/19

Strategic objective	Strategic Objective Performance Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3. Housing development properly planned by October each year	3.1. Number of development areas allocated provincially	10 000	12 000	13 639	9 956	8000	8896	9501
4. Reduced housing backlog by 80 600 units by 2019	4.1. Number of housing opportunities created	12 185	22 068	28 353	24 963	12 079	17 426	16443
5. Transferred 22 605 housing properties to beneficiaries by 2019	5.1. Number of households with improved secured tenure	497	1 978	1 017	7 559	8731	9168	9626

4.2.2. HOUSING PROGRAM PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

SUB-PROGRAMME - HOUSING NEEDS, RESEARCH AND PLANNING

3

Strategic Objective	Performance Indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/2015	2015/16	2016/17		2018/19	2019/20	2020/21
3 Housing development properly planned by October each year	3.1. Multi Year Housing Development plan/APP developed by October	Multi Year Housing Development plan reviewed	Reviewed Multi-year development plan	Reviewed Multiyear Human Settlements development plan	Review Multiyear Human Settlements development plan	Review Multiyear Human Settlements development plan	Develop Multi Year Human Settlements Development Plan	Review Multiyear Human Settlements development plan
	3.2. Number of informal settlements formalised through township establishment	0	0	0	Formalize 4 settlements	Formalize 6 settlements	Formalize 4 Settlements	Formalize 4 Settlements
	3.3. Number of planned human settlement (housing) developments based on IDPs', National and Provincial Priorities approved (Number of development sites identified)	10 000	12 000	13 639	9 956	8000	8896	9501
	3.4. Number of municipalities accredited on Human settlements provision	0	One Municipality prepared for level two accreditation. Three Municipalities prepared for level 1 accreditation (Accreditation preparatory meetings for Makhado, Musina and Greater Tubatse Local Municipalities were held)	One Municipality prepared for level two, Prepare 5 Municipality for level 1 accreditation o accreditation	Prepare 5 Municipality for level 1 accreditation	Prepare 5 Municipalities(Mogalakwena, Thabazimbi, Greater Tzaneen and Bela-Bela, Fetakgomo Tubatse) for level 1 accreditation	Prepare 5 Municipalities(Mogalakwena, Thabazimbi, Greater Tzaneen and Bela-Bela, Fetakgomo Tubatse) for level 1 accreditation	Three Municipalities to be prepared for level 2 accreditation
	3.5. Number of Hectares of land acquired	0	131 Hectares of land acquired at Greater Tzaneen - Hamawasha and Greater Tubatse Municipality - mooifontein	0	40Ha	31Ha	40Ha	40Ha

Strategic Objective	Performance Indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/2015	2015/16	2016/17		2018/19	2019/20	2020/21
	3.6. Number of beneficiaries exposed to consumer education.	38	43	2 578	3 000	2500	2500	2500

SUB-PROGRAMME - HOUSING DEVELOPMENT, IMPLEMENTATION AND PLANNING

Strategic Objective	Performance Indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/2015	2015/16	2016/17		2018/19	2019/20	2020/21
4. Reduced housing backlog reduced by 80 600 units by 2019	4.1. Number of new houses built (Rural and Urban)	2 065	8 588	10 135	8 406	6965	8896	9501
	4.2. Number of households connected to basic services as part of the informal Settlements Upgrading Programme	0	1 091	0	3 639	3316	4421	4642
	4.3. Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme	0	346	4 067	1 512	1313	1579	1658
	4.4. Number of rental units built(CRU) and (SH)	0	0	0	250	215	250	263
	4.5. Number of Enhanced Peoples Housing Process units completed	0	0	90	100	170	100	100

SUB-PROGRAMME - HOUSING ASSET MANAGEMENT AND PROPERTY MANAGEMENT

Strategic Objective	Performance Indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/2015	2015/16	2016/17		2018/19	2019/20	2020/21
5. Transferred 22 605 housing properties to beneficiaries by 2019	5.1. Number of units transferred through the Enhanced Extended Discount Benefit Scheme	188	0	0	100	100	150	160
	5.2. Number of new title deeds issued for the subsidy market	0	0	0	0	1082	947	994
	5.3. Number of units Registered and Endorsed	309	1 978	1 017	7 559	7549	7926	8322
	5.4. Number of Finance-linked individual subsidy programme (FLISP) units completed	60	43	6	300	100	120	126

Strategic Objective	Performance Indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/2015	2015/16	2016/17		2018/19	2019/20	2020/21
	5.5. Number of Military Veterans Units completed	0	0	10	N/A	150	N/A	N/A
	5.6. Number of job opportunities created.	392	1 325	8 672	6 001	5000	6000	6000
	5.7. Number of beneficiaries/subsidies approved on HSS	10 171	8 459	8 128	9 956	7450	8896	9501
	5.8. Number of reports on rental disputes compiled	91% (273 of 301)	1	1	1	1	1	1
	5.9. Number of Reports submitted (Human Settlement advisory Panel)	N/A	N/A	0	1	1	1	1

4.2.3. HUMAN SETTLEMENTS QUARTERLY TARGETS FOR 2017/18

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1 A Multi Year Housing Development plan/APP developed by October	Annually	Review Multiyear Human Settlements development plan	N/A	N/A	Reviewed Multiyear Human Settlements development plan	N/A
3.2 Number of informal settlements formalised through township establishment	Annually	Formalize 6 Settlements	N/A	N/A	N/A	6
3.3. Number of planned human settlement (housing) developments based on IDPs', National and Provincial Priorities approved (Number of development sites identified)	Annually	8000	N/A	N/A	8000	N/A
3.4. Number of municipalities accredited on Human settlements provision	Annually	Prepare 5 Municipalities(Mogalakwena, Thabazimbi, Greater Tzaneen and Bela-Bela, Fetakgomo Tubatse) for level 1 accreditation	N/A	N/A	N/A	Prepare 5 Municipalities(Mogalakwena, Thabazimbi, Greater Tzaneen and Bela-Bela, Fetakgomo Tubatse) for level 1 accreditation
3.5. Number of Hectares of land acquired	Annually	31 Ha	N/A	N/A	N/A	31 Ha
3.6. Number of beneficiaries exposed to consumer education.	Quarterly	2500	625	625	625	625
4.1 Number of new houses built (Rural and Urban)	Quarterly	6965	2 000	2 540	1 500	925
4.2 Number of households connected to basic services as part of the informal Settlements Upgrading Programme	Quarterly	3316	850	1200	700	566

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.3 Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme	Quarterly	1313	313	600	200	200
4.4 Number of rental units built (CRU) and (SH)	Quarterly	215	10	50	60	95
4.5 Number of Enhanced Peoples Housing Process units completed	Quarterly	170	37	52	45	36
5.1 Number of units transferred through the Enhanced Extended Discount Benefit Scheme	Quarterly	100	N/A	30	45	25
5.2 Number of new title deeds issued for the subsidy market	Quarterly	1082	272	300	270	240
5.3 Number of units Registered and Endorsed	Quarterly	7549	768	2260	2637	1884
5.4 Number of Finance-linked individual subsidy programme (FLISP) units completed	Quarterly	100	N/A	20	50	30
5.5 Number of Military Veterans Units completed	Quarterly	150	N/A	20	50	80
5.6 Number of job opportunities created	Quarterly	5000	1000	1500	1500	1000
5.7 Number of beneficiaries/subsidies approved on the Housing Subsidy System(HSS)	Annually	7450	N/A	N/A	N/A	7450
5.8 Number of reports on rental disputes compiled	Annually	1	N/A	N/A	N/A	1
5.9 Number of Reports submitted (Human Settlement Advisory Panel)	Annually	1	N/A	N/A	N/A	1

4.2.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 11.4(a) : Summary of payments and estimates by sub-programme: Programme2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Housing Needs, Research And Planning	14,898	171,659	64,030	24,318	74,439	74,439	24,444	25,880	27,172
2. Housing Development, Implementation, Planning And Targets	629,492	1,027,312	1,511,209	1,367,746	1,243,939	1,243,939	1,338,040	1,384,516	1,471,278
3. Housing Asset Management And Property Management	32,465	35,052	61,879	51,527	62,366	62,366	81,919	85,560	89,544
Total payments and estimates	676,825	1,234,023	1,637,118	1,443,591	1,380,744	1,380,744	1,444,403	1,495,956	1,587,994

Table 11.4(b) : Summary of payments and estimates by economic classification: Programme2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	92,754	103,980	117,784	121,313	122,711	122,711	131,251	140,726	148,464
Compensation of employees	78,909	88,918	103,157	106,941	108,941	108,941	115,616	121,896	128,598
Goods and services	13,845	15,062	14,627	14,372	13,770	13,770	15,635	18,830	19,866
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	583,655	1,129,433	1,519,221	1,321,678	1,256,831	1,256,831	1,312,394	1,355,230	1,439,530
Provinces and municipalities	-	18	129	185	-	-	207	219	231
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	583,655	1,129,415	1,519,092	1,321,493	1,256,831	1,256,831	1,312,187	1,355,011	1,439,299
Payments for capital assets	416	210	113	600	1,202	1,202	758	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	416	210	113	600	1,202	1,202	758	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	400	-	-	-	-	-	-	-
Total economic classification	676,825	1,234,023	1,637,118	1,443,591	1,380,744	1,380,744	1,444,403	1,495,956	1,587,994

Expenditure and budget analysis trends:

Expenditure increased by 49.5 per cent on average from R394.695 million in 2013/14 to R1.729 billion in 2016/17 and is attributable to the increase in conditional grants from R303.449 million to R1.605 billion. Over the medium term expenditure is expected to decrease from R1.729 billion in 2016/17 to R1.620 billion in 2019/20 by 7.1 per cent. 92.8 per cent of the total revised budget of R1.729 billion in the 2016/17 financial year was spent on Human Settlement Development Grant. 91.3 per cent of the programme's 2017/18 financial year's Housing Budget consists of Human Settlement Grant (R1.321 billion).

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme as well as salaries of contract workers (Cuban Engineers). Expenditure for the past three years amounted to R75.497 million, R78.909 million and R88.918 million in 2013/14, 2014/15 and 2015/16 financial years respectively. Expenditure on Compensation of Employees is expected to increase from R109.204 million in 2016/17 to R122.861 million in 2019/20 to cater for improvement in conditions of service. Compensation of Employees constitutes 7.6 per cent of the total budget allocation for the programme.

Goods and Services: Over the medium term expenditure is expected to increase from R13.953 million in 2016/17 to R18.830 million in 2019/20. Cost drivers on Goods and Services consist mainly of transport related costs which can be attributable to monitoring and support services of delivery of houses provided by project managers. Provision is also made for conveyance costs attached to the implementation of Enhanced Extended Discount Benefit Scheme as well as for municipal accreditation processes.

Transfer payments: Transfer payments are expected to decrease from R1.605 billion in 2016/17 to R1.478 billion 2019/20 due to rollover of funds from the 2015/16 to 2016/17 financial year in respect of Conditional Grants. The main cost drivers consist of Human Settlements development grant, Leave gratuity etc. Human Settlements grant constitute 91.3 Per cent of total budget for Human Settlements. The cost drivers consist of Human Settlements development grant, Leave gratuity etc. Human Settlements grant constitute 91.3 per cent of total budget for Human Settlements.

4.3. PROGRAMME 3: COOPERATIVE GOVERNANCE STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2018/19

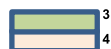
Purpose of the Programme

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 and disaster management.

4.3.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19: CO-OPERATIVE GOVERNANCE

Strategic objective	Strategic Objective Performance Indicators	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014-2015	2015-2016	2016-17		2018/19	2019/20	2020/21
6. Improved support and oversight in all municipalities by 2019	6.1. Number of Municipalities monitored and supported to implement municipal programmes	27	27	27	27	27	27	27

4.3.2. COOPERATIVE GOVERNANCE PERFORMANCE INDICATORS ANNUAL TARGETS FOR 2018/19



Strategic objective 6	Performance indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
6. Improved support and oversight in all municipalities by 2019	6.1. Number of Section 47 reports compiled as prescribed by the MSA	1	1	1	1	1	1	1
	6.2. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	N/A	30	27	27	27	27	27
	6.3. Number of municipalities supported to institutionalize the Performance Management System (PMS)	N/A	30	27	27	27	27	27
	6.4. Report on the implementation of Back-to-Basics action plans by municipalities	N/A	N/A	4	4	4	4	4
	6.5. Number of municipalities guided to comply with MPRA.	N/A	25	22	22	22	22	22
	6.6. Number of municipalities monitored on the extent to which anti-corruption measures are implemented	N/A	N/A	4	4	27	27	27

³ Provincial specific Performance Indicators

⁴ Customized Performance Indicators

Strategic objective 6	Performance indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	6.7. Number of capacity building interventions conducted in municipalities	N/A	4	4	4	4	4	4
	6.8. Number of municipalities monitored with the implementation of infrastructure delivery programmes	N/A	29	27	27	27	27	27
	6.9. Number of municipalities supported to implement indigent policies	N/A	25	22	22	22	22	22
	6.10. Number of municipalities supported to maintain functional ward committees	N/A	25	22	22	22	22	22
	6.11. Number of municipalities supported to respond to community concerns	N/A	25	22	22	22	22	22
	6.12. Number of municipalities supported to maintain functional Disaster Management Centres	N/A	N/A	5	5	5	5	5
	6.13. Number of municipalities supported on Fire Brigade Services	N/A	0	5	5	5	5	5
	6.14. Number of municipalities supported with development of IDP	30	30	27	27	27	27	27
	6.15. Number of municipalities supported with compilation of AFS for submission to the AG.	N/A	30	27	27	27	27	27
	6.16. Number of municipalities supported with review of staff establishment	N/A	N/A	27	27	27	27	27
	6.17. Number of municipalities supported to implement SDFs in terms of the guidelines	30	25	22	27	22	22	22
	6.18. Number of municipalities supported to implement LUSs in terms of the Guidelines	12	25	N/A	22	22	22	22
	6.19. Number of municipalities supported to demarcate sites	25	25	22	22	22	22	22
	6.20. Number of reports on provision of basic services	N/A	N/A	N/A	4	4	4	4
	6.21. Number of meetings of the Intergovernmental Disaster Management Forum	4	4	4	4	4	4	4
	6.22. Number of reports on the functionality of IGR structures.	5	4	N/A	4	4	4	4

4.3.3. COOPERATIVE GOVERNANCE QUARTERLY TARGETS FOR 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
6.1. Number of Section 47 reports compiled as prescribed by the MSA	Annually	1	N/A	N/A	N/A	1
6.2. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	Quarterly	27	27	27	27	27
6.3. Number of municipalities supported to institutionalize the Performance Management System (PMS)	Quarterly	27	27	27	27	27
6.4. Report on the implementation of Back-to-Basics action plans by municipalities	Quarterly	4	1	1	1	1
6.5. Number of municipalities guided to comply with MPRA.	Quarterly	22	22	22	22	22
6.6. Number of municipalities monitored on the extent to which anti-corruption measures are implemented	Quarterly	27	27	27	27	27
6.7. Number of capacity building interventions conducted in municipalities	Quarterly	4	1	1	1	1
6.8. Number of municipalities monitored on the implementation of infrastructure delivery programmes	Quarterly	27	27	27	27	27
6.9. Number of municipalities supported to implement indigent policies	Quarterly	22	22	22	22	22
6.10. Number of municipalities supported to maintain functional ward committees	Quarterly	22	22	22	22	22
6.11. Number of municipalities supported to respond to community concerns	Quarterly	22	22	22	22	22
6.12. Number of municipalities supported to maintain functional Disaster Management Centres	Quarterly	5	5	5	5	5
6.13. Number of municipalities supported on fire brigade services	Annually	5	5	5	5	5
6.14. Number of municipalities supported with development of IDP	Annually	27	27	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.	Annually	27	N/A	27	N/A	N/A
6.16. Number of municipalities supported with review of staff establishment	Quarterly	27	27	27	27	27
6.17. Number of municipalities supported to implement SDFs in terms of the guidelines	Quarterly	22	22	22	22	22
6.18. Number of municipalities supported to implement LUS's in terms of the guidelines	Quarterly	22	5	6	6	5
6.19. Number of municipalities supported to demarcate sites	Quarterly	22	22	22	22	22
6.20. Number of reports on provision of basic services	Quarterly	4	1	1	1	1
6.21. Number of meetings of the Intergovernmental Disaster Management Forum	Quarterly	4	1	1	1	1

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
6.2.2. Number of reports on the functionality of IGR structures.	Quarterly	4	1	1	1	1

4.3.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

Table 11.5(a) : Summary of payments and estimates by sub-programme: Programme3: Cooperative Governance									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Local Governance	174,443	183,108	209,537	218,582	219,487	219,487	234,575	247,037	260,623
2. Development Planning	57,870	57,630	65,584	71,916	66,132	66,132	70,438	73,718	77,771
Total payments and estimates	232,313	240,738	275,121	290,498	285,619	285,619	305,013	320,755	338,394

Table 11.5(b) : Summary of payments and estimates by economic classification: Programme3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	228,520	238,567	272,427	289,850	278,440	278,440	302,368	319,987	337,583
Compensation of employees	203,697	221,835	257,395	267,764	262,764	262,764	277,908	292,622	308,714
Goods and services	24,823	16,634	15,032	22,086	15,676	15,676	24,460	27,365	28,869
Interest and rent on land	–	98	–	–	–	–	–	–	–
Transfers and subsidies to:	1,657	605	1,899	348	1,469	1,469	389	412	435
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1,657	605	1,899	348	1,469	1,469	389	412	435
Payments for capital assets	537	432	597	300	5,710	5,710	2,256	356	376
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	537	432	597	300	5,710	5,710	2,256	356	376
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1,599	1,134	198	–	–	–	–	–	–
Total economic classification	232,313	240,738	275,121	290,498	285,619	285,619	305,013	320,755	338,394

Expenditure and budget analysis trends:

The expenditure increased by 4 per cent on average from R233.881 million in 2013/14 to R287.705 million in 2016/17. Over the medium term expenditure is expected to increase from R287.705 million in 2016/17 to R321.803 million in 2019/20 by 6.9 per cent on average. The increase is mainly to cater for inflationary adjustments.

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme as well as Community Development Workers (CDW's) salaries. Expenditure increased from R185.912 million in 2013/14 to R266.488 million in 2016/17. Over the medium term the expenditure is expected to increase from R266.488 million in 2016/17 to R293.670 million in 2019/20. Compensation of Employees constitutes 92 per cent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger per cent of total Compensation of Employees within the programme.

Goods and Services: Expenditure is expected to grow from R15.541 million in 2016/17 to R27.365 million in 2019/20. The programme's cost drivers on goods and services are mainly in respect of planning and survey services relating to demarcation of sites, development of infrastructure plans and induction of councilors and ward committee members across the province.

Transfer payments: The Transfer payments is mainly for Leave Gratuity.

Payments for Capital Assets: Reprioritization was made to provide funds to replace computer equipment for staff attached to the programme (R0.356 million).

4.4 PROGRAMME 4: TRADITIONAL AFFAIRS STRATEGIC OBJECTIVES ANNUAL TARGETS

Purpose of the Programme

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

TRADITIONAL INSTITUTION DEVELOPMENT PERFORMANCE INDICATORS FOR AND ANNUAL TARGETS FOR 2018/19

4.4.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19: TRADITIONAL INSTITUTION DEVELOPMENT

Strategic objective	Strategic Objective Performance Indicators	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014-2015	2015/16	2016/17		2018/19	2019/20	2020/21
7	Improved support on established institutions of Traditional Leadership by 2019 ⁵	1	1	1	1	1	1	1

4.4.2. TRADITIONAL INSTITUTION DEVELOPMENT PERFORMANCE INDICATORS FOR AND ANNUAL TARGETS FOR 2018/19

	⁵
	⁶

Strategic objective	Performance indicators	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014-15	2015-16	2016-17		2018/19	2019/20	2020/21
7 Improved support on institutions of Traditional Leadership by 2019	7.1. Number of sittings by the Provincial House of Traditional Leaders	2	2	2	2	2	2	2
	7.2. Number of sittings by the Local Houses of Traditional Leaders	10	10	10	10	10	10	10
	7.3. Number of reports on Traditional Leadership Disputes referred to the House	N/A	4	4	3	3	3	3
	7.4. Number of registered initiation schools	N/A	N/A	N/A	3	3	3	3
	7.5. Number of reports on financial reconciliation for Traditional Councils	N/A	N/A	N/A	4	4	4	4
	7.6. Number of Traditional council supported to perform their functions	-	186	185	185	185	185	185
	7.7. Percentage of succession claims/ disputes processed	N/A	100%	100%	100%	100%	100%	100%

⁵ Provincial specific Performance Indicators

⁶ customized specific Performance Indicators

4.4.3. TRADITIONAL INSTITUTION DEVELOPMENT QUARTERLY TARGETS FOR 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
7.1. Number of sittings by the Provincial House of Traditional Leaders	Bi-annually	2	1	N/A	1	N/A
7.2. Number of sittings by the Local Houses of Traditional Leaders	Bi-annually	10	N/A	5	N/A	5
7.3. Number of reports on Traditional Leadership Disputes referred to the House	Quarterly	3	N/A	1	1	1
7.4. Number of reports on Initiation Schools	Quarterly	3	1	1	N/A	1
7.5. Number of reports on financial reconciliation for Traditional Councils	Quarterly	4	1	1	1	1
7.6. Number of Traditional council supported to perform their functions	Quarterly	185	185	185	185	185
7.7. Percentage of succession claims/ disputes processed	Quarterly	100%	100%	100%	100%	100%

4.4.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

Table 11.6(a) : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Traditional Institutional Admin	334,760	404,415	401,869	487,439	496,231	496,231	485,017	455,460	480,507
2. Administration Of Houses Of Traditional Leaders	6,845	6,924	9,317	9,468	10,968	10,968	11,092	12,298	12,975
Total payments and estimates	341,605	411,339	411,186	496,907	507,199	507,199	496,110	467,758	493,482

Table 11.6(b) : Summary of payments and estimates by economic classification: Programme4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	336,521	355,593	393,070	406,825	415,825	415,825	421,571	448,862	473,547
Compensation of employees	330,198	347,758	385,889	398,908	407,408	407,408	415,800	438,291	462,394
Goods and services	6,323	7,835	7,181	7,917	8,417	8,417	5,771	10,571	11,153
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,959	55,638	17,733	19,861	20,053	20,053	17,646	18,634	19,659
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,863	55,059	15,662	19,743	19,743	19,743	17,514	18,494	19,511
Households	1,096	579	2,071	118	310	310	132	140	148
Payments for capital assets	45	108	383	70,221	71,321	71,321	56,893	262	276
Buildings and other fixed structures	-	-	-	70,000	70,000	70,000	50,000	-	-
Machinery and equipment	45	108	383	221	1,321	1,321	6,893	262	276
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1,080	-	-	-	-	-	-	-	-
Total economic classification	341,605	411,339	411,186	496,907	507,199	507,199	496,110	467,758	493,482

Expenditure and budget analysis trends:

Expenditure increased by 9.5 per cent on average from R301.306 million in 2013/14 to R439.561 million in 2016/17. Over the medium term expenditure is expected to increase by 5.4 per cent from R439.561 million in 2016/17 to R464.078 million in 2019/20 and this is mainly due to inflationary adjustments.

Compensation of Employees: Expenditure increased from R250.599 million in 2013/14 to R377.194 million in 2016/17. Compensation of Employees in this programme is largely influenced by traditional leaders allowances which constitute 43 per cent of the total Compensation of Employees budget. The increase on compensation of employees is attributable to Traditional Royal allowances projected increases. Over the medium term expenditure is expected to increase from R377.194 million in 2016/17 to R447.482 million in 2019/20. The Department is funding the Kgatla Commission appointed during the 2012/13 to deal with traditional leadership disputes within the baseline. All traditional councils around the province depend largely on the departmental support.

Goods and Services – Over the medium term expenditure on Goods and Services is expected to decrease from R7 million in 2016/17 to R10.571 million. Cost drivers on Goods and services in this programme are mainly for Commission on Traditional Leadership disputes as well as for providing operational support to the House of Traditional Leadership.

Transfer and Subsidies: Expenditure is expected to decrease from R54.651 million in 2016/17 to R5.763 million in 2019/20. The decrease is attributable to budget allocation for Kingships and Queenship that is not provided for in the 2018/19 and 2019/20 financial years. Cost driver on Transfers & Subsidies in this programme is for provision of support to traditional council offices

Payments of Capital Assets: Expenditure increased from R239 thousand in 2013/14 to R716 thousand in 2016/17. Expenditure is expected to increase to R70.221 million in 2017/18 due to the construction of traditional councils' offices that will be done during the financial year.

PART C LINKS TO OTHER PLANS

5. LINKS TO THE LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Refer to 5 year strategic plan

6. CONDITIONAL GRANT

Name of grant	Integrated Housing and Human Settlement
Purpose	To provide for the facilitation of a sustainable housing development process by laying down general principles applicable to housing development in all sphere of government through the Division of revenue Act
Performance indicator	Number of new housing units completed in the province across all housing programmes being utilized by the province
Continuation	Allocation on annual basis
Motivation	South African housing fund established to fund housing activities in terms of Housing Act

7. PUBLIC ENTITIES

N/A

8. PUBLIC PRIVATE PARTNERSHIP

N/A

ANNEXURE A: CHANGES TO STRATEGIC GOALS AND STRATEGIC OBJECTIVES

Strategic objective	Previous Strategic objective
1. Professional corporate services support	Efficient business processes and back office systems
2. To render financial management support and advisory services	Financial management support and advisory services for effective accountability
3. Reduced housing backlog by 80 600 units by 2019	Reduced housing backlog reduced by 80 000 by 2019
4. Transferred 22 605 housing properties to beneficiaries annually	Transferred 23 000 housing properties to beneficiaries by 2019

Revision of the Strategic Plan Financial Years 2016 – 2021

Strategic Goal	Goal statement
1. A professional workforce that is proactive, responsive and geared towards the realisation of a developmental state	To render professional support and create an enabling environment for efficient and effective service delivery
2. Integrated human settlements with socio-economic opportunities.	Eradicate informal settlements and facilitate equitable access to adequate housing in an integrated and sustainable manner.
3. Sustainable Cooperative Governance system	<ul style="list-style-type: none"> Monitor and play oversight role in all municipalities in order to improve performance and good governance. Co-ordinate and provide support to Traditional Leadership Institutions in order to enhance Local Governance.

Strategic objective	Objective statement
5. To render financial management support and advisory services	Financial management support and advisory services for effective accountability
6. Professional corporate services support	Implemented Performance Management Systems in the department annually
7. Planned Human Settlements Development	Housing development properly planned by October each year
8. Reduced housing backlog by 80 600 units by 2019	Housing backlog reduced by 80,600 units through implementation of different housing programmes by 2019
9. Transferred 22 605 housing properties to beneficiaries annually	Security of tenure promoted through effecting transfer of 7,535 housing properties annually to qualifying beneficiaries
10. Improved support and oversight in all municipalities by 2019	Strengthened institutional capacity of all municipalities by monitoring compliance with local government legislations annually

2017/18 PI	New/ Amended PI	Deleted PI	Reasons for deletion
Administration			
Number of posts to be filled	Number of posts filled		
Percentage of women represented	Percentage of women representation at SMS Level		
	Percentage of employee wellness cases attended to		
ISHS			
	Number of new title deeds issued for the subsidy market		

2017/18 PI	New/ Amended PI	Deleted PI	Reasons for deletion
Number of Disaster Units to be completed		Number of Disaster Units to be completed	Not funded by the HSDG
Number of act passed and/or policy guidelines approved		Number of act passed and/or policy guidelines approved	Activity is moved to Administration programme
Number of research papers completed		Number of research papers completed	Activity is moved to Administration programme
Number of housing stock/RDP rectified		Number of housing stock/RDP rectified	Not funded by the HSDG
Number of rental units devolved to municipalities in terms of section 15 of the Housing Act,97		Number of rental units devolved to municipalities in terms of section 15 of the Housing Act,97	No rental units Stock anymore
Number of projects approved		Number of projects approved	Activity relegated to operational level
COGTA			
Compilation of the (provincial) Section 47 Report as prescribed by the MSA	Number if section 47 reports compiled as prescribed by the MSA		
Number of municipal performance report compiled as per MSA		Number of municipal performance report compiled as per MSA	The performance indicator was initially duplicated in both customized and provincial specific Performance indicators
Number of municipalities supported to comply with MSA Regulations	Number of municipalities supported to comply with MSA regulations on the appointment of senior managers		
Number of municipalities guided to comply with MPRA by target date	Number of municipalities guided to comply with MPRA.		
	Number of municipalities supported to achieve the 50/50 representation of women in section 56 post		
Report on the implementation of Back-to-Basics support plans by municipalities	Report on the implementation of Back-to-Basics action plans by municipalities		
Number of municipalities monitored on implementation of audit response plan based on the 2015/16 audit outcome		Number of municipalities monitored on implementation of audit response plan based on the 2015/16 audit outcome	Previously customized performance indicators
Number of municipalities to roll out gender policy framework		Number of municipalities to roll out gender policy framework	Customized performance indicators
Number of municipalities with functional audit committees		Number of municipalities with functional audit committees	Customized performance indicators
Number of municipalities supported to improve revenue management and debt collection		Number of municipalities supported to improve revenue management and debt collection	Customized performance indicators
Number of municipalities supported with service delivery programmes		Number of municipalities supported with service delivery programmes	Customized performance indicators
	Number of municipalities supported to maintain functional ward committees		
Number of reports on the community report back meetings convened by Councilors in each ward		Number of reports on the community report back meetings convened by Councilors in each ward	Customized performance indicators
Number of ward committees supported on the development and implantation of ward operational plans		Number of ward committees supported on the development and implantation of ward operational plans	Customized performance indicators
Number if municipalities monitored on the extent to which anti- corruption measures are implemented	Number of reports produced on the extent to which municipalities implement anti-corruption measures		
Number of reports on fraud, corruption and		Number of reports on fraud, corruption and	Previously Customized performance indicators

2017/18 PI	New/ Amended PI	Deleted PI	Reasons for deletion
maladministration cases reported and investigated.		maladministration cases reported and investigated.	
Number of reports on capacity building interventions conducted in municipalities	Number of capacity building interventions conducted in municipalities		
Number of municipalities supported on the development of ward level data base with community concerns and remedial actions produced	Number of municipalities supported to respond to community concerns		
Number of municipalities supported with the implementation of SPLUMA		Number of municipalities supported with the implementation of SPLUMA	Customized performance indicators
	Number of municipalities monitored on the implementation of infrastructure delivery programmes.		
Provincial fire brigade services established by target date	Number of municipalities supported on fire brigade services		
Number of municipalities supported with development of legally compliant IDP	Number of municipalities supported with IDP		
Number of municipalities monitored to reduce cost of doing business through red tape intervention		Number of municipalities monitored to reduce cost of doing business through red tape intervention.	Customized performance indicators
Number of work opportunities created through the CWP in municipalities		Number of work opportunities created through the CWP in municipalities	Customized performance indicators
Number of municipalities supported to implement LED projects in line with updated municipal LED strategies		Number of municipalities supported to implement LED projects in line with updated municipal LED strategies	Customized performance indicators
Number of reports on MEC Imbizos		Number of reports on MEC Imbizos	Insufficient budget
Number of demarcated sites available for human settlements	Number of municipalities supported to demarcate sites		The PI was amended because there are budget constraints. The indicator has been reworked to indicate support to municipalities to demarcate sites.
TRADITIONAL AFFAIRS			
Number of reports on Traditional Council supported	Number of Traditional council supported to perform their functions		
Number of reports on initiation schools	Number of registered initiation schools		
Number of reports on cases finalized by the commission on Traditional Leadership disputes and claims	Percentage of succession claims/ disputes processed		

Annexure B: Risk Plan 2018/19

No	Path	Objectives	Risk	Cause	Inherent Risk			Current Controls		Residual risk exposure	Risk Response Strategy	Mitigating Measure	Cost of mitigation	Risk Owner and action owner	Time Frame(start and end date)
					Imp	L/H	Exp	Measure	Effectiveness						
SR 1	Dept. of CoGHSTA /Branch: ISHS/Sub Branch :Human Settlements Sector & Municipal Support Directorate: Human settlements Performance Programmes & Technical Services	Housing development properly planned by October each year.	Limitations to acquire well located land.	a) Exorbitant Cost of privately owned land. b)Unwillingness by Owners to release land. c) Inflation of prizes by Valuers d)Unsuitable land for human settlement development	4	5	20	a) Implementation Protocol with HDA to assist in land assembly. b) Allocated budget over MTEF . Application of the housing development agency act. Working c)Relationship with Professional Body of Valuers d)Evaluation of EIA Report	40%	8	Reduce	a) Pursue publicly owned land (Public Works, Rural Development b) Valuation for privately owned land. c)Get the second opinion from Professional Body of Valuers before final approval d)Availability of EIA Study	13m	DDG: ISHS	01 April 2018-31 March 2019
SR 2	Dept. of CoGHSTA /Branch: ISHS/Sub Branch: Human Settlements Sector & Municipal Support Directorate: Human settlements Performance Programmes & Technical Services	Housing development properly planned by October each year.	Inadequate bulk infrastructure in growth points municipalities.	a) Population growth. b) Ageing infrastructure. a) Lack of forward planning by stakeholders.	4	5	20	a) Quarterly Premier Intergovernmental Forum (PIGF).	65%	13	Reduce	a) Collaborate with strategic partners. a) Alignment to the Limpopo Planning framework.	Nil	DDG: ISHS	01 April 2018-31 March 2019
SR 3	Dept. of CoGHSTA/Branch: ISHS/Sub Branch: Human Settlements Sector & Municipal Support Directorate: Human settlements Performance Programmes & Technical Services sub Directorate	Housing development properly planned by October each year.	Increased migration to economic growth points	a) Economic opportunities. b) Lack of forward planning. c)Limited capacity of contractors	4	5	20	a) Eradication of informal settlements through Integrated Residential Development Programme (IRDP). b) Technical and financial capability to be determined by SCM. c) Inclusion of the technical person in the SCM bid committees	40%	8	Reduce	a) Eradication of informal settlements through Integrated Residential Development Programme (IRDP). b)Empowerment of contractors e.g classification per categories :emerging ,medium and capacitated through the grading system. c)Sourcing capacitated contractors from other provinces	R100m	DDG: ISHS	01 April 2018-31 March 2019

No	Path	Objectives	Risk	Cause	Inherent Risk			Current Controls		Residual risk exposure	Risk Response Strategy	Mitigating Measure	Cost of mitigation	Risk Owner and action owner	Time Frame(start and end date)
					Imp	L/H	Exp	Measure	Effectiveness						
SR 4	Dept. of CoGHSTA /Branch: ISHS/Sub Branch: Human Settlements Development Region A&B /Directorate: Human Settlements Development Region A&B	Reduced housing backlog reduced by 80 600 opportunities by 2019	Limited capacity of Project Managers. Houses not build and some not completed	a) Inadequate project management skills with professional bodies.	5	5	25	a) Annual NHBRC Technical Workshop. b) Deployment of Cuban Technical Advisors. c) Technical and financial capability to be determined by SCM. d) Implementation of the contract management clause	40%	10	Reduce	a) Registration of Construction Project Managers with Professional Bodies (Skills Audit Report available). b) Decisiveness on the project.	R4m	DDG: ISHS	01 April 2018-31 March 2019
SR 5	Dept. of CoGHSTA /Branch: ISHS/Sub Branch: Human Settlements Subsidy Administration & Property Management /Directorate: Human Settlements Property Management	Transferred 22 605 housing properties to beneficiaries by 2019	Failure to transfer title deeds.	a) Incomplete township register.	5	5	25	a) Updating and completion of the township register.	40%	10	Reduce	a) Appointment of Conveyances to complete Townships Registers at the Deeds Office.	R13m	DDG: ISHS	01 April 2018-31 March 2019
SR 6	Dept. of CoGHSTA /Branch: ISHS/Sub Branch: Human Settlements Subsidy Administration & Property management/Directorate: Human Settlements Subsidy Administration & Property Management	Transferred 22 605 housing properties to beneficiaries by 2019	Invasion and illegal selling of low cost houses.	a) Fraud and Corruption; b) Untraceable beneficiaries.	5	5	25	a) Issuing of happy letters to the rightful beneficiaries and endorsement of title deeds. b) Advert in the media.	40%	10	Reduce	a) Enforceability of pre-emptive clause. b) Delete beneficiaries from the National housing database and reallocate new houses		DDG: ISHS	01 April 2018-31 March 2019
SR 7	Dept. of CoGHSTA /Branch: CoGTA/Sub Branch:	Improved support and oversight in all Municipali-	Under performance and institutional instability in	a) Poor implementation of performance management system by	4	4	16	a) Continuous support and sufficient consultation with municipalities on the implementation of performance	65%	10.4	Reduce	a) Monitor the functionality of oversight structures e.g. MPAC, Audit Committee.	Nil	DDG: CoGTA	01 June 2018

No	Path	Objectives	Risk	Cause	Inherent Risk			Current Controls		Residual risk exposure	Risk Response Strategy	Mitigating Measure	Cost of mitigation	Risk Owner and action owner	Time Frame(start and end date)
					Imp	L/H	Exp	Measure	Effectiveness						
	Cooperative Governance Support/Directorate: Municipal Institutional Capacity Building /sub Directorate	ties by 2019.	Municipalities.	Municipalities. b) Inadequate implementation of internal controls. c) Long turn-around time in resolving labour issues. d) Long turn-around time in recruitment process of Senior Managers.				management system. b) Conduct workshops on MPAC and councillors on PMS and related legislations. c) Providing support and oversight on the recruitment processes.				b) Quarterly reporting on functionality of oversight structures. c) Monitor compliance with the MSA regulations.		Director: Municipal Performance Monitoring	
SR 8	Dept. of CoGHSTA / Branch: CoGTA/ Sub Branch: Cooperative Governance Support/Directorate: Municipal Institutional Capacity Building /sub Directorate	Improved support and oversight in all Municipalities by 2019.	Poor financial management in municipalities.	a) Inadequate implementation of internal controls.	4	5	20	a) Support municipalities in the implementation of financial internal controls. b) Training of financial officials.	40%	8	Reduce	a) Assess the existence of and adherence to financial management internal controls. b) Quarterly reporting on financial performance particularly; Audit Action Plan, Debt Recovery and Revenue management.	Nil	DDG: CoGTA DDG : CoGTA Director: Municipal Finance	01 June 2018
SR 11	Dept. of CoGHSTA /Branch: CoGTA/Sub Branch: Traditional Affairs/Directorate: Institutional and Anthropological Services/sub Directorate	Improved support and oversight to the institutions of Traditional Leadership by 2019.	Ineffective functioning of local Houses of traditional Leaders	Inadequate secretarial support to Local Houses of Traditional Leaders.	4	4	16	Provide hands on support to Secretariat of Local Houses of Traditional Leaders.	65%	10.4	Reduce	a) Reviving secretaries' forum. b) Convene quarterly meetings.	Nil	DDG :CoGTA Director: Secretary of the House	01 June 2018

No	Path	Objectives	Risk	Cause	Inherent Risk			Current Controls		Residual risk exposure	Risk Response Strategy	Mitigating Measure	Cost of mitigation	Risk Owner and action owner	Time Frame(start and end date)
					Imp	L/H	Exp	Measure	Effectiveness						
SR 12	Dept. of CoGHSTA /Branch: CoGTA/Sub Branch: Traditional Affairs/Directorate: Institutional and Anthropological Services/sub Directorate	Improved support to the institution of Traditional Leadership by 2019	Delayed recognition of traditional leaders.	a) Lack of ethnologist in the district offices. b) Insufficient budget.	4	4	16	a) Training of officials at District level.	65%	10.4	Reduce	a) Strategic partnership with other stakeholders (National CoGTA, House of Traditional leaders). b) Costing and submission for additional funds to PT.	Nil	DDG :CoGTA Director : Anthropological and Institutional Support	30 September 2018
SR 13	Dept. of CoGHSTA Branch: CoGTA/Sub Branch: Traditional Affairs/Directorate: Institutional and Anthropological Services/sub Directorate	Improved support to the institution of Traditional Leadership by 2019.	Delay in Re-constitution of Traditional Council.	a) Insufficient budget.	4	5	20	a) Compliance with Section 3 of the Traditional Leadership and Governance Framework Act and the Limpopo Traditional Leadership and Institution Act on establishment of traditional councils.	65%	13	Reduce	a) Costing and submission for additional funds to Limpopo Provincial Treasury.		DDG: CoGTA Director: Anthropological and Institutional Support	30 June 2018
SR 14	Dept. of CoGHSTA /Branch: CoGTA/Sub Branch: Cooperative Governance Support /Directorate: Municipal Finance /sub Directorate	Improved support and oversight in all Municipalities.	Non Implementation of SPLUMA in Traditional councils land	a) Lack of cooperation/ interest by Traditional Leaders. b) Different conflicting planning systems (old planning laws are still in existence). c) Provincial Legislation aligned to SPLUMA not in place.	4	4	16	a) Provide hands on support and monitor the implementation of SPLUMA in Municipalities. b) Training of various stakeholders (including councillors and Traditional Leaders) on SPLUMA. c) Support the finalization and promulgation of Provincial SPLUMA.	65%	10.4	Reduce	a) Quarterly reporting on the implementation of SPLUMA by municipalities. b) Quarterly reporting on the status of Provincial SPLUMA (promulgation of the PSPLUMB) and repealing of the conflicting old Planning laws.	Nil	DDG: CoGTA Director: Land Use	April 2018
OR 1	Dept. of CoGHSTA /Branch: Corporate Services/Sub-Branch: Strategic HRM: Directorate: HRCD/Sub-directorate:	Professional corporate services support.	Inability to achieve training needs.	1.Utilisation of the 1% allocated for training which is <i>diverted to pay interns stipends</i> Non-allocation of 1% of overall personnel	5	5	25	1. The Premier's office has issued a circular instructing all Departments to comply with the Skills Development Act requirements. 2.Supervisors to release the nominated officials 3.Experiential learners to sign the exemption(indemnity) form that they would not claim against the	90%	22.5	Reduce	1. Implementation of resolution taken at Labour Management Forum that 1% must be allocated. The CFO is required to make a commitment to allocate at least 1% of the personnel wage bill for	1% of the total budget allocation	DDG: CS CFO	1 April 2018

No	Path	Objectives	Risk	Cause	Inherent Risk			Current Controls		Residual risk exposure	Risk Response Strategy	Mitigating Measure	Cost of mitigation	Risk Owner and action owner	Time Frame(start and end date)
					Imp	L/H	Exp	Measure	Effectiveness						
	Human Resource Training and capacity development D			expenditure for training. 2.Training of non-targeted officials due to withdrawals or decline to attend training emanating from Audit queries by identified employees 3.Experiential learners not permitted to travel in Government Vehicles				Department in case of accidents				training purposes, which should be submitted to the DPSA interns stipend to be budgeted under compensation of employees, and 1% dedicated for training			
OR 3	Dept. of CoGHSTA/Branch: Corporate Services/Sub-Branch: Strategic HRM: Sub Directorate :EE	Professional corporate services support	Failure to meet equity targets.	. Panels non - compliant with the EE plan	5	5	25	An MTEF HR Plan and EE plan approved and forum members sit on various panels to ensure compliance	80%	22.5	Reduce	a) Implementation of HR Plan directive. b)Enforcement of EE Plan.	Nil	DDG: CS DD:EE	1 st April 2018
OR 4	Dept. of CoGHSTA/Branch: Corporate Services/Sub-Branch: Strategic HRM: /Sub-directorate: Recruitment and Selection	Professional corporate services support	Inability to fill all vacant posts.	. Budgetary constraints	5	5	25	Prioritization of critical positions and ensure that posts not budgeted for are removed on Persal	65%	16.25	Reduce	Adoption of Organisation functionality assessment. Implementation of Organisation functionality assessment.	Nil	D:ODD CD:SHRM	1 st April 2018 1 st April 2018 to February 2018
OR 5	Dept. of CoGHSTA/Branch: Corporate Services/Sub-Branch: Strategic HRM: HRCD/Sub-directorate: Security and Investigation	Professional corporate services support	Delay in finalising cases	a)Unavailability of witnesses and or information b) Limitation of scope.	5	5	25	a)Temporary closure of cases pending availability of new evidence b) Refer such cases to other relevant law enforcement agency.	40%	10	Reduce	(Retain Current Control) a)Temporary closure of cases pending availability of new evidence b) Refer such cases to other relevant law enforcement agency.	Nil	DDG:CS	1 st April 2018
OR 6	Dept. of CoGHSTA/Branch: Corporate Services/Sub-Branch: Strategic HRM: HRCD/Sub-	Professional corporate services support	Theft and insecurity	Inadequate surveillance Shortage of staff	5	5	25	Physical security in place Instruction note in relation to access control in all CoGHSTA Premises	65%	16.25	Reduce	Installation of technical surveillance system	15m	DDG:CS D: Security	1 April 2018

No	Path	Objectives	Risk	Cause	Inherent Risk			Current Controls		Residual risk exposure	Risk Response Strategy	Mitigating Measure	Cost of mitigation	Risk Owner and action owner	Time Frame(start and end date)
					Imp	L/H	Exp	Measure	Effectiveness						
	directorate: Security and Investigation			Access cards of terminated employees not retained				Notice on return of access cards by all staff in transit						and Investigation	
OR 7	Dept. of CoGHSTA/Branch: Corporate Services/Sub-Branch: Strategic HRM: HRCD/Sub-directorate:	Professional corporate services support	Poor record keeping	1.Non availability of records in the files Lack of knowledge of record keeping by other officials Non submission of records by some or other directorates 2.Misfiling of records	5	5	25	1.Constant reminder of directorates to comply in submitting records Implementation of File Plan 2.Verifications of filed documents	40%	10	Reduce	(Retain Current Control) 1.Constant reminder of directorates to comply in submitting records Implementation of File Plan 2.Verifications of filed documents	Nil	DDG:CS D:Information management	1 st April 2018
OR 8	Dept. of CoGHSTA/Branch: Corporate Services/Sub-Branch: Strategic HRM: HRCD/Sub-directorate:	Professional corporate services support	Damage of records stored at On-site storage	Storage facilities that do not meet the standard requirements.	5	5	25	SCM consulted to intervene	40%	10	Reduce	Renovations of the Storerooms at 23 Industria.		DDG:CS CFO	2018/ 2019 financial year
ITR 1	Dept. of CoGHSTA/Branch: Corporate Services/Sub Branch: GITO /Directorate: ICT Governance and Security /sub Directorate: ICT Security	Professional corporate services support	Inefficient ICT services	ICT system failures and/or malicious attacks	5	5	25	a)Monitor firewall logs and sign them off monthly	40%	10	Accept	a) Monitor logs of firewalls and sign them off monthly	Nil	DDG:CS DD:ICT Security	1 st April 2018
ITR 2	Dept. of CoGHSTA /Branch: Corporate Services/Sub Branch: GITO /Directorate: ICT Infrastructure and Systems /sub	Professional corporate services support	Damage or failure of sensitive ICT hardware.	a) Power failure and/or end of life span for equipment (obsolesce.)	5	4	20	a) Maintenance of data centre equipment. b) Replacement of obsolete equipment. c) Servicing of data centre equipment	20%	4	Accept	a) Maintenance of data centre equipment b) Replacement of obsolete equipment c)Servicing of data centre equipment	Nil	DDG:CS DD:ICT Infrastructure	1 st April 2018

No	Path	Objectives	Risk	Cause	Inherent Risk			Current Controls		Residual risk exposure	Risk Response Strategy	Mitigating Measure	Cost of mitigation	Risk Owner and action owner	Time Frame(start and end date)
					Imp	L/H	Exp	Measure	Effectiveness						
	Directorate: ICT Infrastructure														
ITR 3	Dept. of CoGHSTA /Branch: Corporate Services/Sub Branch: GITO /Directorate: ICT Infrastructure and Systems /Sub Directorate: ICT Infrastructure	Professional corporate services support	Poor performance of ICT Service providers (e.g. late and/or wrong deliveries or implementations).	a) Low capacity.	5	5	25	a) Monitor Performance of service providers and ensure adherence to service level agreements. b) Obtain monthly service reports	20%	5	Accept	a) Monitor Performance of service providers and ensure adherence to service level agreements. b) Obtain monthly service reports	Nil	DDG: CS D: ICT Infrastructure and systems	1 st April 2018
ITR 4	Dept. of CoGHSTA /Branch: Corporate Services/Sub Branch: GITO /Directorate: ICT Governance and Security /sub Directorate: ICT Security	Professional corporate services support	Leaking or hacking ICT information.	a) Lack of ICT security measures in place.	5	4	20	a) Monitor implementation of ICT security policies.	20%	4	Accept	a) Implement ICT Security Plan	Nil	DDG: CS DD: ICT security	1 st April 2018
F& CR 1	Dept. of CoGHSTA/Branch: Corporate Services/Sub-Branch: Strategic HRM: HRCD/Sub-directorate: Security and Investigation	Professional corporate services support	Fraud and Corruption (Economic Crime).	a) Lack of integrity by some officials and suppliers.	5	4	20	a) All SCM officials (old and new) sign the code of conduct. b) Signing declaration of interest and oath of secrecy by bid committee members. c) Awareness workshops on fraud and corruption d) Vetting of SCM Officials	40%	8	Reduce	(Retain Current Control) a) All SCM officials (old and new) sign the code of conduct. b) Signing declaration of interest and oath of secrecy by bid committee members. c) Awareness workshops on fraud and corruption d) Vetting of SCM Officials	Nil	DDG:CS D: Security and Investigation	01 April 2018
SR 15	Dept. of CoGHSTA /Branch: CFO /Sub –Branch :SCM/Directorate: Logistics and assets /sub Directorate: Asset Management	Financial management support and advisory services for effective accountability.	Ineffective implementation of GIAMA (government immovable asset management Act).	a) Poor maintenance of buildings b) Lack of space utilisation audits c) Poor management of leases (government offices).	5	5	25	a) Terms of reference for the Task team for the implementation of GIAMA	90%	22.5	Reduce	a) Development of maintenance policy b) Appointment of Task team for the implementation of GIAMA c) Develop the quarterly compliance monitoring tool.	Nil	CFO Director : logistics and assets Director : logistics and assets Director : logistics and assets	1 April 2018 to December 2018 1 April 2018 to 31 st April 2018 1 April 2018 to 31 December 2018

No	Path	Objectives	Risk	Cause	Inherent Risk			Current Controls		Residual risk exposure	Risk Response Strategy	Mitigating Measure	Cost of mitigation	Risk Owner and action owner	Time Frame(start and end date)
					Imp	L/H	Exp	Measure	Effectiveness						
FR 1	Dept. of CoGHSTA /Branch: CFO/sub branch: FMS/directorate : Departmental expenditure/Sub -Directorate: Financial Admin and Acc	Financial management support and advisory services for effective accountability.	Loss of state funds	a) Over payments of traditional royal allowances due to late termination of service. b) Duplicate payments	4	5	20	a) Payroll control b) Freezing and recall of salary c) exception report and updating payment	90%	18	Reduce	a) immediate termination of salary based on the interface between PERSAL and Home Affairs b) checking exception report after every run	Nil	CFO (CD:SHRM) Director: Financial Admin and Acc	1 April 2018 1 April 2018
FR 2	Dept. of CoGHSTA /branch: CFO/sub branch: FMS/directorate : Departmental expenditure/Sub -Directorate Financial Admin and Acc	Financial management support and advisory services for effective accountability.	Late payments of Service providers claim.	a) Inadequate tracking system of invoices. b) late submission of invoices by end users	4	5	20	a) Manual register of claims. b) Standard operating procedure (30 day payments terms). c)instruction note 34 of 2011\	80%	16	Reduce	a)Implementation of the tracking system for invoices. b) issue a circular on late submission of invoices	Nil	CFO (ISHS) Director: Financial Admin and Acc	30 April 2018 30 April 2018
FR 3	Dept. of CoGHSTA /branch: CFO/sub branch: FMS/directorate : Departmental expenditure/Sub -Directorate Financial Admin and Acc	Financial management support and advisory services for effective accountability.	Poor spending.	a) Inadequate implementation and monitoring of plans. b)Underspending by branches	4	5	20	a) Quarterly analysis of the budget by Budget Committee. b) Daily expenditure report. c) Circulation of year to date expenditure report (daily and monthly) d) Monthly bilateral with all programme managers.	80%	16	Reduce	(ISHS and CoGTA to develop mitigation measures to reduce the risk)	Nil	CFO (ISHS/Co GTA)	30 April 2018
FR 4	Dept. of CoGHSTA /Branch: FMS /Sub Branch Financial Administration and Accounting/Dire ctorate: Accounting and Systems/Sub-Directorate: Debtors and Revenue Services	Financial management support and advisory services for effective accountability.	Inability to trace delinquent debtors.	a) Change of addresses.	4	4	16	a) Monthly monitoring of debtors. (b) Implementation of the Debt Management policy.	40%	6.4	Reduce	a) Monthly monitoring of debtors. (b) Implementation of the Debt Management policy.	Nil	CFO	31 March 2018

No	Path	Objectives	Risk	Cause	Inherent Risk			Current Controls		Residual risk exposure	Risk Response Strategy	Mitigating Measure	Cost of mitigation	Risk Owner and action owner	Time Frame(start and end date)
					Imp	L/H	Exp	Measure	Effectiveness						
FR 6	Dept. of COGHSTA/Branch: FMS/Sub Branch :Financial administration and Accounting/Directorate: SCM/Sub Directorate: Logistics and Assets Management	Financial management support and advisory services for effective accountability.	Unaccounted for usage of state vehicles	a) Inadequate monitoring of usage of state vehicles	5	5	25	a) Log books. b) Trip authorisation. c) Monthly reporting on fleet management. d) Monthly meetings with districts.	40%	10	Reduce	Retain Current control. a) Log books. b) Trip authorisation. c) Monthly reporting on fleet management. d) Monthly meetings with districts.	Nil	CFO Director : logistics and assets	1 April 2018
FR 8	Dept. of COGHSTA/Branch: FMS/Sub Branch :Financial Administration and Accounting/directorate: SCM/sub directorate: Demand management	Financial management support and advisory services for effective accountability.	Ineffective demand management plan	a) Procurement of items not budgeted for; b) Inadequate needs assessments	5	5	25	a) budget availability is confirmed before procurement and prior award b) program managers are engaged during the planning phase and signoff the identified need for each financial year c)Weekly /quarterly procurement plan status report d)Quarterly meeting with branches to review progress	40%	10	Reduce	a) budget availability is confirmed before procurement and prior award b) program managers are engaged during the planning phase and signoff the identified need for each financial year c)Weekly /quarterly procurement plan status report d)Quarterly meeting with branches to review progress	Nil	CFO D: demand management	1 April 2018

ANNEXURE C VISION

Integrated Sustainable Human Settlements

MISSION

To be an effective agent of change that delivers quality services to citizens of Limpopo through

- Promoting developmental cooperative governance,
- Supporting municipalities and Traditional Leadership Institutions and
- Optimally deliver integrated and sustainable human settlements

VALUES

Our values are underpinned by the Batho Pele Principles.

- **Service Excellence:**

We shall strive to attain recognised standards of service quality, and maintain continuous improvement in service delivery.

- **Innovation:**

We shall toil in the pursuit of excellence and innovation on the use of information and communication technology to enhance public service delivery.

- **Integrity:**

We shall conduct our business with integrity at all times to inculcate a culture of honesty and accountability among all our employees.

- **Prudence:**

We shall exercise prudence and economy in running the business of the department and in pursuance of its goals and the objectives of government.

- **Transparency:**

We shall always ensure transparency in everything we do in order to build trust and confidence with all our stakeholders.

- **Fairness and consistency:**

We shall treat all our beneficiaries, suppliers and employees with fairness and equity at all times.

- **Professionalism**

We shall ensure that employees demonstrate high level of professionalism when interacting with stakeholders

ANNEXURE D: LIST OF ACRONYMS

ACRONYMS & ABBREVIATIONS			
ABET	Adult Basic Education Training	LDP	Limpopo Development Plan
AFS	Annual Financial Statements	LGSF	Local Government Support Fund
APP	Annual Performance Plan	KPAs	Key Performance Areas
BNG	Breaking New Ground	MCF	Marginalized Community Fund
CD	Chief Director	MEC	Member of the Executive Council
CIP	Comprehensive Infrastructure Plan	MIG	Municipal Infrastructure Grant
CIO	Chief Information Officer	MIIF	Municipal Infrastructure Investment Framework
CFO	Chief Financial Officer	MOU	Memorandum of Understanding
CoGHSTA	Co-Operative Governance, Human Settlement & Traditional Affairs	MPRA	Municipal Property Rate Act
CRU	Community Residential Unit	MISS	Management Information Security System
DMICS	Disaster Management Information Communication System	MPSS	Minimum Physical Security Standards
DLGH	Department of Local Government and Housing	MTEF	Medium Term Expenditure Framework
EAP	Employee Assistance Programme	MTSF	Medium Term Strategic Framework
EEDBS	Enhanced Extended Discount Benefit Scheme	NGO	Non-Governmental Organization
ECM	Enterprise Content Management	NHBRC	National Home Builders Registration Council
EPWP	Expanded Public Works Programme	NSDP	National Spatial Development Plan
EEP	Employment Equity Plan	NYS	National Youth Services
EMDP	Executive Management Development Programme	OTP	Office of the Premier
FBE	Free Basic Electricity	PAIA	Promotion of Access to Information Act
FBW	Free Basic Water	PGDS	Provincial Growth & Development

ACRONYMS & ABBREVIATIONS			
			Strategy
FBS	Free Basic Services	PGP	Provincial Growth Points
GAP	General Accounting Practices	PHP	People Housing Process
GCCN	Government Common Core Network	PMS	Performance Management System
GIS	Geographical Information System	RM	Records Management
GITO	Government Information Technology Office	SALGA	South African Local Government Association
GSDM	Greater Sekhukhune District Municipality	SDG	Sustainable Development Goals
HDIs	Historically Disadvantaged Individuals	SDF	Spatial Development Framework
ICT	Information Communication Technology	SDIP	Service Delivery Improvement Plan
IDP	Integrated Development Plan	SHRM	Strategic Human Resource Management
IFMS	Integrated Financial Management System	SGM	Senior General Manager
IOD	Injury on Duty	SISP	Strategic Information System Plans
INEP	Integrated National Energy Programme	SM	Senior Manager
ISHS	Integrated Sustainable Human Settlement	SMS	Senior Management Service
IT	Information Technology	VDM	Vhembe District Municipality
LCF	Local Competitive Fund	WSA	Water Services Authority
LED	Local Economic Development	WSP	Workplace Skills Plan

Objective Title	Professional Corporate services support
Objective indicator and objective statement	Number of HR systems monitored Number of citizen feedback initiatives implemented Implement management system in the department
Purpose/Importance	To inculcate and maintain a professional working environment that will effectively and efficiently support the core business of the department
Source/collection data	Corporate service and all other departmental programmes data base
Method of calculation	Quantitative
Data limitations	None
Type of Objective	Output
Calculation type	Cumulative
Reporting cycle	Five years
New Strategic Objective	Yes
Desired performance	High
Objective responsibility	DDG: CORPORATE SERVICES

Objective Title	Financial management support and advisory services for effective accountability
Objective indicator and objective statement	Improved audit outcomes Financial management support and advisory service for effective accountability
Purpose/Importance	To have unqualified audit report without matters, pay invoice before 30 days and spend allocated budget.
Alignment to MTSF and outcome 12	National Treasury and the Departmental of Planning, Monitoring and Evaluation have put in place a system to monitor the payment of supplies by national and provincial departments.
Source/collection data	Financial Management services and all other departmental programmes data base
Method of calculation	Quantitative
Data limitations	None
Type of Objective	Output
Calculation type	Cumulative
Reporting cycle	Five years
New Strategic Objective	No
Desired performance	High
Objective responsibility	DDG: FINANCIAL SERVICES

Objective Title	Housing development property planned by October each year
Objective indicator and Statement	More efficient land utilization (Development Areas) To properly develop housing plan that will be ready for implementation by October each year
Purpose/Importance	To develop informal settlements, build and transfer newly built houses to the beneficiaries.
Alignment to MTSF & outcome 8	To improve quality living environments with approximately 1.4 million more households living in new or improved housing conditions by 2019.
Source/collection data	Upgrade 400000 units of accommodation within informal settlements with the target of 20000 per annum.
Method of calculation	Data from ISHS programs.
Data limitations	Quantitative
Type of Objective	None
Calculation type	Output
Reporting cycle	Cumulative
New Strategic Objective	Five years
Desired performance	No
Objective responsibility	DDG: ISHS

Objective Title	Reduced housing backlog reduced by 80 600 units by 2019
Short Definition	Number of housing opportunities created Housing backlogs reduced by 80 600 units through implementation of different housing programmes by 2019.
Objective indicator and Statement	To build new houses and deliver basic services to the planned developments.
Alignment with MTSF & outcome 8	Facilitate the provision of 600000 accommodation units within the gap market for people earning between R3500 and R12 500.
Source/collection data	A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019.
Method of calculation	Data from ISHS
Data limitations	Quantitative
Type of Objective	None
Calculation type	Output
Reporting cycle	Cumulative
New Strategic Objective	Five years
Desired performance	No
Objective responsibility	DDG: ISHS

Objective Title	Transferred 22 605 housing properties to beneficiaries by 2019
Objective indicator and Statement	Number of households with improved secured tenure Security of tenure promoted through effecting transfer of 3,500 housing properties annually to qualifying beneficiaries.
Purpose/Importance	To register units and transfer them, approve projects, report rental disputes, complete ELPs and to create jobs.
Alignment to MTSF and outcome 8	The title deeds for all 563 000 new subsidy units as well the backlog of 900 000 title deeds in the integrated residential housing programme will be transferred over the next five years.
Source/collection data	ISHS data base
Method of calculation	Quantitative
Data limitations	None
Type of Objective	Output
Calculation type	Cumulative
Reporting cycle	Five years
New Strategic Objective	No
Desired performance	High
Objective responsibility	DDG: ISHS

Objective Title	Improved support and oversight in all municipalities by 2019
Objective indicator and Statement	Number of Municipalities monitored and supported to implement municipal programmes Strengthened institutional capacity of all municipalities by monitoring compliance with local government legislations annually.
Purpose/Importance	To support municipalities comply with regulations, MPRA, service delivery plans, indigent policies, spume, led and oep programmes. To monitor municipalities to reduce cost, cost of doing business and to have budget responds plan. To support municipalities to report on anti-corruption measures, fraud as well as performance and other duties.
Alignment to MTSF & outcome 9	Implement a differentiated approach to municipality financing, planning and support, improve access to basic services An improvement in overall municipal audit outcomes with at least 75% of municipalities receiving unqualified audits by 2019.
Source/collection data	Data from municipality
Method of calculation	Qualitative and Quantitative
Data limitations	None
Type of Objective	Output and outcome
Calculation type	Cumulative and non-Cumulative
Reporting cycle	Five years
New Strategic Objective	No
Desired performance	High
Objective responsibility	DDG: COGTA

Objective Title	Supported all established institutions of Traditional Leadership by 2019
Objective indicator and Statement	Number of reports compiled on the support to houses of traditional leaders. Administrative support to the Institutions of traditional leadership in the province provided annually.
Purpose/Importance	To support the Traditional affairs in relation to their provincial and local sittings. Support traditional council to have reports and finalize their traditional leadership disputes.
Alignment to MTSF and outcome 9	To support the traditional leaders in their traditional affairs across the country.
Source/collection data	Traditional affairs data and files
Method of calculation	Quantitative
Data limitations	None
Type of Objective	Outcome and output
Calculation type	Cumulative and non-cumulative
Reporting cycle	Five years
New Strategic Objective	No
Desired performance	High
Objective responsibility	DDG: COGTA

ANNEXURE E – TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Indicator Title	Percentage of resolved queries logged through the Departmental toll free, Premier and presidential hotline
Short Definition	Percentage of resolved queries logged through the Departmental toll free, Premier and presidential hotline numbers
Purpose/Importance	To resolve service delivery complaints
Source/collection data	Software
Method of calculation	Percentages of resolved queries/complaints
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All service delivery complaints resolved
Indicator responsibility	DDG: Corporate Services
Indicator Title	Percentage of women representation
Short Definition	Number of designated groups represented in the Department
Purpose/Importance	Employment Equity
Source/collection data	Persal, Employment Equity Plan, Organisational Structure, Vulindlela
Method of calculation	50% Women of the total Establishment (Number of females/total number of employees on the staff establishment)
Data limitations	Mobility of designated groups
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	DDG: Corporate Services
Indicator Title	Number of posts filled
Short definition	To reduce vacancy rate
Purpose/importance	100% filling of funded vacant positions through appointments
Source/collection of data	Organizational Structure
Method of calculation	Number of appointments made
Data Limitation	None
Type of indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired Performance	Higher
Indicator Responsibility	DDG: Corporate Services
Indicator Title	Number of officials trained as per WSP
Short Definition	Number of employees trained in line with their personal development plans
Purpose/Importance	Skills development
Source/collection data	Workplace Skills Plan
Method of calculation	Total number of PDPs received – prioritized training in line with the budget = number of training sessions
Data limitations	Budget
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher

Indicator responsibility	DDG: Corporate Services
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Indicator Title	Percentage of reported anti- fraud and corruption cases Investigated
Short definition	A document that guides all the Department's Anti- Fraud and Corruption initiatives.
Purpose/importance	Assist the Management in better prevention, detection, reporting and investigation of Fraud and Corruption
Source/collection of data	Case register
Method of calculation	Total number of cases reported against number of cases investigated
Data Limitation	No specific limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired Performance	Reduction of Fraud and Corruption
Indicator Responsibility	DDG: Corporate Services

Indicator Title	Percentage of employee wellness cases attended
Short definition	Percentage of Counselling and Injury on Duty Cases attended to.
Purpose/importance	Employee Wellness
Source/collection of data	Employee Wellness Case Registers
Method of calculation	Number of cases reported
Data Limitation	No Specific limit
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired Performance	Improved performance
Indicator responsibility	DDG: Corporate Services

Indicator Title	Number of accountability reports submitted
Short definition	Quarterly/Annual reports submitted to
Purpose/importance	To monitor compliance statutory and frameworks
Source/collection of data	Departmental records/Programmes
Method of calculation	Simple count
Data Limitation	No specific limit
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired Performance	Full compliance
Indicator responsibility	Director: Strategic Planning

Indicator Title	Type of audit opinion
Short definition	To provide transparent and efficient accounting services
Purpose/importance	Preparation and publishing of annual financial statements
Source/collection of data	Financial systems and AG report
Method of calculation	Number of qualification
Data Limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	No
Desired Performance	Presentation of accurate Financial statements in accordance with relevant guidelines
Indicator Responsibility	CFO

Indicator Title	Percentage of allocated budget spent
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Short definition	To provide the percentage spending in line with APP
Purpose/importance	The alignment of budget spending with APP
Source/collection of data	Financial reports and APP
Method of calculation	Total spending divide by total budget
Data Limitation	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired Performance	100% spending in line with APP
Indicator Responsibility	CFO

Indicator title	Percentage of undisputed invoices for goods and services including the housing Grant paid within 30 days.
Short definition	Service providers are paid on time
Purpose /importance	Claims are processed and paid within 30 days in terms of PFMA and Treasury regulations
Source/collection of data	Baseline figures, Annual DORA, financial records.
Method of calculation	Total number of claims not disputed divide by total number of claims received
Data limitations	Accuracy depends on the financial systems (BAS and HSS)
Type indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	All claims received be paid within 14 days
Indicator Responsibility	Director: Departmental Expenditure and housing finance

PROGRAMME 2: ISHS

Indicator title	A Multi Year Housing Development plan/APP developed by October
Short title	Multi-Year Human Settlements Development Plan (APP Part D) reviewed
Purpose/importance	The indicator determines status of the housing backlog in the province and monitors the housing units allocation to municipal ities.
Source/collection of data	Stats SA and Municipal IDP Housing Chapters
Method of calculation	Approved and published multi=year plan
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The indicator is for determining credible housing backlog
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of municipalities accredited on human settlements provision
Short definition	Number of municipalities accredited
Purpose/importance	Supporting the provincial prioritized municipality for accreditation to level 2
Source/collection of data	Assessment report, minutes
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Ability of the municipality to build houses
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of beneficiaries exposed to consumer education
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Short definition	Educating the community members to know their rights.
Purpose/importance	An educated and well informed consumer is better able to protect their own rights and make responsible decisions.
Source/collection data	Consumer education manual
Method of calculation	Housing Consumer Education (HCE) programme
Data limitations	Accuracy of the data depend on the audit
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All potential beneficiaries qualifying for RDP are educated of their rights, before occupation of the house
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of informal settlements formalized through township establishment
Short title	Number of informal settlements formalized out of Thirty identified settlements
Purpose/importance	To finalize township establishment for identified informal settlements.
Source/collection of data	Informal settlements upgrading plans
Method of calculation	Simple count
Data limitation	Dependent on accuracy of the audit
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Informal settlements formalized through township establishment
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of Hectares of land acquired
Short title	Hectares of land acquired
Purpose/importance	To acquire strategically well located land for human settlements
Source/collection of data	Sale agreement
Method of calculation	Simple count
Data limitation	Dependent on accuracy of the registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Strategically located land acquired
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of planned human settlement (housing) developments based on IDPs', National and Provincial Priorities approved (Number of development sites identified)
Short title	Development sites identified
Purpose/importance	Proper planning for human settlements
Source/collection of data	Municipal SDFs/LUMS
Method of calculation	Submission by municipalities
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Development areas available for human settlements development
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of new housing built (Rural and Urban)
Short definition	Number of housing units built
Purpose/importance	Reducing the housing backlog in the province

Source/collection of data	HSS records which indicates milestones paid for work completed
Method of calculation	Figure represents the simple count of housing units built within a particular year
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To monitor the total number of housing units completed
Indicator responsibility	DDG: Integrated Sustainable Human Settlements

Indicator title	Number of rental units built (CRU) and (SH)
Short definition	Rental units built
Purpose/importance	To provide affordable rental housing
Source/collection of data	Progress reports ,Completion certificates
Method of calculation	Simple count on the number of rental units built
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Completed rental units
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of households connected to basic services as part of the Informal Settlements Upgrading Programme
Short definition	Households connected to basic services.
Purpose/importance	To improve the quality of life through the upgrading of Informal Settlements.
Source/collection of data	Multi-Year Development Plan and Reports.
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	NO
Desired performance	Improved quality of life.
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of units transferred through the Enhanced Extended Discount Benefit Scheme
Short definition	Number of pre- 1994 title deeds issued (units transferred through the Enhanced extended discount benefit scheme) backlogs 1994-2014
Purpose/importance	To grant discounts to beneficiaries who occupied rental units and registered properties pre-1994
Source/collection of data	Title deeds, proof of registration from deeds search
Method of calculation	The figure represents the simple count of units transferred
Data limitation	Accuracy of the register
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ownership of properties by households.
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of units Registered and Endorsed
Short definition	Number of – 1994 title deeds issued(units Registered and Endorsed) (Backlog 1994 - 2014)
Purpose/importance	To transfer and endorse low cost houses to beneficiaries.
Source/collection of data	Title deeds, proof of egristration from deeds search
Method of calculation	The figure represent the simple count of the number of units transferred
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	no
Desired performance	Transfer of ownership and endorsement of properties to beneficiaries
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of jobs opportunity created
Short definition	Number of jobs opportunity created
Purpose/importance	Track jobs created in the province on implementation of infrastructure projects. And monitoring any impact on the livelihood s of Limpopo citizens
Source/collection of data	EPWP reports
Method of calculation	Simple count
Data limitation	Under reporting by contractors
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase budget allocation for infrastructure projects
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of beneficiaries/subsidies approved on HSS
Short definition	Number of beneficiaries approved
Purpose/importance	Indicator determines status of beneficiaries approved
Source/collection of data	HSS statues report
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To monitor the number of beneficiaries benefiting
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Plan.
Short definition	Households connected to basic services. and adequate sanitation facilities.
Purpose/importance	To improve the quality of life through the provision of basic services.
Source/collection of data	Multi-Year Development Plan and Reports
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement of the people's quality of life.
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of reports on rental disputes compiled
Short definition	Percentage of cases resolved
Purpose/importance	Indicator determines status of disputes resolved
Source/collection of data	Cases Register
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved relations between tenants and landlords
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of reports submitted(Housing Advisory Panel)
Short definition	Number of reports submitted
Purpose/importance	Functional statutory bodies
Source/collection of data	Approved reports
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No 0
Desired performance	Improved use of state resources
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of Finance-linked individual subsidy programme (FLISP) units completed
Short definition	Number of housing units built
Purpose/importance	Reducing the housing backlog in the province
Source/collection of data	HSS records which indicates milestones paid for work completed
Method of calculation	Figure represents the simple count of housing units built within a particular year
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To monitor the total number of housing units completed
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of Enhanced Peoples Housing Process units completed (this item is not budgeted for in the business plan for 2018/2019 financial year)
Short definition	Number of housing units built
Purpose/importance	Reducing the housing backlog in the province
Source/collection of data	HSS records which indicates milestones paid for work completed
Method of calculation	Figure represents the simple count of housing units built within a particular year
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To monitor the total number of housing units completed
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of Military Veterans units completed
Short definition	Number of housing units built
Purpose/importance	Reducing the housing backlog in the province
Source/collection of data	HSS records which indicates milestones paid for work completed
Method of calculation	Figure represents the simple count of housing units built within a particular year
Data limitation	None
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To monitor the total number of housing units completed
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

Indicator title	Number of new title deeds issued for the subsidy market (2014 - 2019)
Short definition	Number of units transferred and endorsed to beneficiaries(2014-2019)
Purpose/importance	To transfer and endorse low cost houses to beneficiaries.
Source/collection of data	Title deeds, proof of registration from deeds search
Method of calculation	The figure represent the simple count of the number of units transferred
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Transfer of ownership and endorsement of properties to beneficiaries
Indicator responsibility	DDG : Integrated Sustainable Human Settlements

PROGRAMME 3: COOPERATIVE GOVERNANCE

Indicator title	Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)
Short definition	Assist municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.
Purpose/importance	Improve service delivery and accountability in terms of Chapter 6 of the MSA and Municipal Planning and Performance Regulations of 2001
Source/collection of data	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool
Method of calculation	Manual count of number of municipalities supported
Data limitations	Municipalities not cooperative, Non-compliance to the legislation by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator responsibility	Head of Municipal Performance Monitoring, Reporting and Evaluation

Indicator title	Number of municipalities supported to achieve the 50/50 representation of women in section 56 post (B2B Pillar 5)
Short description	Municipalities guided to achieve the 50/50 representation of women in senior positions.
Purpose / importance	Responding to non- sexist society and ensure the achievement of the 50/50 equity targets for women in senior management
Source / collection of data	Municipal quarterly reports on implementation of the national gender policy framework and/or the Public Service Commission reports and/or the employment equity plan.
Method of calculation	Manual count of number of municipalities supported
Data limitations	Lack of maintaining the gender disaggregation or inaccurate information provided by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities achieve the 50/50 representation of women in senior management to promote gender equity
Indicator responsibility	Head of Municipal Administration

Indicator title	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)
Short definition	Track municipalities assisted with the recruitment and selection processes of senior managers in terms of Regulations 2014 through prescribed instruments

Purpose/importance	Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of the senior manager positions; and/or Develop a report on compliance of municipalities with the Regulations of 2014 on appointment of senior managers; and/or Assist and support municipalities through meetings and workshops to interpret and apply the Regulations 2014; and/or Intervene where municipalities do not comply. Intervention differs from province to province.
Source/collection of data	To promote the appointment of competent and suitably qualified senior managers in municipalities
Method of calculation	Municipal reports on compliance in terms of Regulation 2014
Data limitations	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
Type of indicator	Manual count of number of municipalities supported
Calculation type	Non-submission of reports by municipalities
Reporting cycle	Output
New indicator	Cumulative
Desired performance	Quarterly
Indicator responsibility	No
	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
	Head of Municipal Administration

Indicator title	Number of Section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)
Short 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.
Purpose/importance	To put in place provincial mechanisms to organize, consolidate and interpret primary data collected from municipalities or secondary data sources to develop a consolidated municipal performance report and to monitor municipal performance in order to identify gaps, interventions and support on municipal performance
Source/collection of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Method of calculation	Manual count of reports compiled
Data limitations	Credibility of data and non-submission of performance reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Report on status of municipal performance as required by section 47 of the Municipal Systems Act, 2000
Indicator responsibility	Head of Municipal Performance Monitoring, Reporting and Evaluation

Indicator title	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)
Short definition	Each province to state the individual/ institutional capacity building initiative in municipalities.
Purpose/importance	Institutionalise capacity building for municipalities so that municipalities have the required capacity to fulfil their service delivery obligations and meet the needs of the community as per the legal mandate applicable to municipalities
Source/collection of data	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.
Method of calculation	Manual count of number of capacity building interventions
Data limitations	Lack of submission of information from municipalities
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
Indicator responsibility	Head of Capacity Development

Indicator title	Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)
Short definition	Coordinate all stakeholder's commitments, support interventions within the Back to Basics action plans, and report thereon.
Purpose/importance	Improve the implementation of the Back-to-Basics Programme in municipalities
Source/collection of data	Quarterly B2B Progress Reports from municipalities, sector departments and other key stakeholders
Method of calculation	Manual count of reports prepared and submitted
Data limitations	Lack of timeous and accurate reporting and commitment from all stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Purpose/importance	Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of the senior manager positions; and/or Develop a report on compliance of municipalities with the Regulations of 2014 on appointment of senior managers; and/or Assist and support municipalities through meetings and workshops to interpret and apply the Regulations 2014; and/or Intervene where municipalities do not comply. Intervention differs from province to province.
Source/collection of data	To promote the appointment of competent and suitably qualified senior managers in municipalities
Method of calculation	Municipal reports on compliance in terms of Regulation 2014
Data limitations	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
Type of indicator	Manual count of number of municipalities supported
Calculation type	Non-submission of reports by municipalities
Reporting cycle	Output
New indicator	Cumulative
Desired performance	Quarterly
Indicator responsibility	No
	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
	Head of Municipal Administration

Indicator title	Number of Section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)
Short 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.
Purpose/importance	To put in place provincial mechanisms to organize, consolidate and interpret primary data collected from municipalities or secondary data sources to develop a consolidated municipal performance report and to monitor municipal performance in order to identify gaps, interventions and support on municipal performance
Source/collection of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Method of calculation	Manual count of reports compiled
Data limitations	Credibility of data and non-submission of performance reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Report on status of municipal performance as required by section 47 of the Municipal Systems Act, 2000
Indicator responsibility	Head of Municipal Performance Monitoring, Reporting and Evaluation

Indicator title	Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)
Short definition	Each province to state the individual/ institutional capacity building initiative in municipalities.
Purpose/importance	Institutionalise capacity building for municipalities so that municipalities have the required capacity to fulfil their service delivery obligations and meet the needs of the community as per the legal mandate applicable to municipalities
Source/collection of data	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.
Method of calculation	Manual count of number of capacity building interventions
Data limitations	Lack of submission of information from municipalities
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
Indicator responsibility	Head of Capacity Development

Indicator title	Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)
Short definition	Coordinate all stakeholder's commitments, support interventions within the Back to Basics action plans, and report thereon.
Purpose/importance	Improve the implementation of the Back-to-Basics Programme in municipalities
Source/collection of data	Quarterly B2B Progress Reports from municipalities, sector departments and other key stakeholders
Method of calculation	Manual count of reports prepared and submitted
Data limitations	Lack of timeous and accurate reporting and commitment from all stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	Report reflecting progress on implementation of Back to Basics actions and areas that requires intervention to improve service delivery
Indicator responsibility	Programme Manager responsible. Differs across province

Indicator title	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1)(B2B Pillar 5)
Short definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments.
Purpose/importance	Increased ability of municipalities to provide basic services
Source/collection of data	Municipal service delivery reports, Sector departments, , CoGTA and entities
Method of calculation	Manual count of number of municipalities monitored
Data limitations	Inaccurate and or lack of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities implementing infrastructure programmes to increased access to basic services
Indicator responsibility	Head of Municipal Infrastructure

Indicator title	Number of municipalities supported to implement indigent policies
Short definition	Monitor municipal compliance to national indigent policy framework using the municipal policy assessment tool to determine the extent to which the municipal indigent policies adhere to the framework.
Purpose/importance	Provision of free basic services to indigent households
Source/collection of data	Municipal quarterly reports on implementation of the indigent policy framework.
Method of calculation	Manual count of number of municipalities supported
Data limitations	None reporting and inaccurate data from municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities implementing indigent registers to ensure increased access of free basic services to indigent households
Indicator responsibility	Head of Free Basic Services Monitoring

Indicator title	Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)
Short definition	Support municipalities to develop database on community concerns by conducting provincial engagements and workshops to assist municipalities to adhere to the complaints management policies
Purpose/importance	To ensure a structured two-way communication between municipalities and communities on service delivery concerns To act as an early warning system to address issues at an early stage
Source/collection of data	Database of community concerns
Method of calculation	Manual count of number of municipalities supported
Data limitations	Availability of applicable systems on community concerns. A system can be electronic or manual.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities capable of addressing and responding to community concerns
Indicator responsibility	Head of Public participation

Indicator title	Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-outcome 2) (B2B Pillar 1)
Short definition	Support municipalities to maintain functional ward committees in line with national functionality criteria: Number of ward committee management meetings held and percentage attendance by members. Number of community meetings organized by the ward committee and percentage attendance by the ward community. Submission and tabling of ward reports and plans to the Council covering needs and priorities for the ward, feedback on the performance of the council in various line/ service functions and their impact on the ward. Number of door-to-door campaigns and for interactions with sub structures including street committees
Purpose/importance	To strengthen ward committee functionality and enhance community participation
Source/collection of data	Ward Committee functionality status report;
Method of calculation	Manual count of number of municipalities supported
Data limitations	Lack of dedicated capacity in municipalities to provide required information

Type of indicator	Input Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities maintaining functional ward committees to promote deepened participatory democracy at local level
Indicator responsibility	Head of Public Participation

Indicator title	Number of municipalities supported with development of IDP (Outcome 9, Sub-outcome 1)
Short definition	Support to municipalities in the development of IDPs through capacity building sessions, workshops, IDP forums and IDP assessments. An IDP should be developed according to the requirements of applicable legislation
Purpose/importance	Through the coordination of meetings and working sessions with municipalities to guide them and for information sharing purposes as well as through the IDP assessments. Municipalities developing community responsive IDPs within legislated framework
Source/collection of data	IDP assessment and analysis reports
Method of calculation	Report on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop compliant IDPs.
Data limitations	Manual count of number of municipalities supported. IDPs not adopted by Council as per IDP process plan, lack of participation by sector departments
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All municipalities have community consulted IDPs incorporating sector plans
Indicator responsibility	Head of Municipal Integrated Development Planning

Indicator title	Number of municipalities supported to maintain functional Disaster Management Centres
Short definition	All the Municipal Disaster Management Centres (Metro/District) in the province maintained on their functionality in terms of the Disaster Management Act, 2002.
Purpose/importance	To ensure an efficient, effective, integrated and coordinated approach to all aspects of disaster management in the province with special emphasis on prevention and mitigation as well as ensuring the co-ordination and management of provincial disasters that occur in the province
Source/collection of data	Quarterly report in terms of section 24 (4)-(8) of the Disaster Management Act, 2002 and the national Monitoring and Evaluation Framework
Method of calculation	Manual count of number of municipalities supported
Data limitations	Lack of norms and standards for the Disaster Management Centres at municipal level.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Timeously response to disaster incidence and reduce the impact of distress communities
Indicator responsibility	Head of Disaster Management

Indicator title	Number of municipalities supported on Fire Brigade Services
Short definition	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.
Purpose/importance	To ensure effective and efficient oversight and support of the management of fires in the province
Source/collection of data	Status reports on fire brigade services from municipalities
Method of calculation	Manual count
Data limitations	Non-submission of reports on fire brigade services from municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Fire Disaster incidences responded to in the municipalities
Indicator responsibility	Head of Disaster Management

Indicator title	Number of municipalities guided to comply with the MPRA (Outcome 9: Sub-outcome 4)(B2B Pillar 4)
Short definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).
Purpose/importance	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
Source/collection of data	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
Method of calculation	Manual count of number of municipalities supported

Data limitations	Inaccurate information supplied by municipalities, non-submission of credible information / reports by municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take in to account the historical imbalances and rates burden on the poor.
Indicator responsibility	Head of Municipal Finance

Indicator title	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pillar 3)
Short definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.
Purpose/importance	To ensure coordination of all anti-corruption activities towards eradication of fraud and corruption
Source/collection 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
Data limitations	Non-functionality of the anti-corruption technical working group, which can affect the coordination of anti-corruption agencies in dealing with cases of corruption and related offences in municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities reduce fraud and corruption
Indicator responsibility	Head of Municipal Administration

Indicator title	Number of municipalities supported with compilation of AFS for submission to the AG
Short definition	Report on the number of municipalities supported to prepare and submit AFS for audit
Purpose/importance	To improve municipal financial accountability
Source/collection of data	Annual audit reports and management letters
Method of calculation	30- All the municipalities must prepare and submit AFS for audit
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved audit submission of AFS by regulated due date
Indicator responsibility	DDG: CoGTA

Indicator title	Number of municipalities supported with review of staff establishment
Short definition	Report on municipalities' review of their organizational structures
Purpose/importance	Strengthen the capacity of municipalities to deliver on their mandate
Source/collection of data	Municipal reports and Provincial Reports
Method of calculation	Quantitative
Data limitations	None compliance by municipalities
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Viable administration
Indicator responsibility	DDG: CoGTA

Indicator title	Number of meetings of the intergovernmental disaster management forum
Short definition	Report on the number of meetings of the intergovernmental disaster management held
Purpose/importance	To provide institutional arrangements for stakeholders to share knowledge and support each other during the implementation of disaster management
Source/collection of data	Minutes of the meetings of intergovernmental disaster management structure
Method of calculation	Simple count of meetings held
Data limitation	None
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improve capacity for disaster management in the province
Indicator responsibility	DDG: CoGTA

Indicator title	Number of municipalities supported to implement SDFs in terms of the guidelines
Short definition	Provide training to municipalities towards the implementation of SDFs in terms of the guidelines
Purpose/importance	To ensure compliance with the SDF guidelines
Source/collection of data	Training manuals, Attendance registers, Minutes of meetings
Method of calculation	Count the number of municipalities supported
Data limitations	Inadequate supporting documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Municipalities complying 100% with the SDF guidelines
Indicator responsibility	DDG: CoGTA

Indicator title	Number of municipalities supported to implement LUS's in terms of the guidelines
Short definition	Supporting municipalities in terms of Spatial planning and Land Use Management Act and regulation to develop and implement Land Use Schemes.
Purpose/importance	To ensure that municipalities develop and implement credible Land Use Schemes.
Source/collection data	Land Use Scheme guideline in place.
Method of calculation	Approved and adopted credible Land Use Schemes
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Compliant and credible Land Use Schemes
Indicator responsibility	DDG: CoGTA

Indicator title	Number of reports on provision of basic services
Short definition	Number of reports providing information of households reached with basic services funded by the Municipal Infrastructure Grant and Integrated National Electrification Programme for the following services: water, sanitation, roads, refuse removal and electrification.
Purpose/importance	To ensure access to basic services by communities
Source/collection data	Municipal Infrastructure Grant (MIG) and Integrated National Electrification Programme (INEP) reports
Method of calculation	Quantitative
Data limitations	Quantifying the actual access to at least a basic level of service.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	YES
Desired performance	Improve provision of basic services to households
Indicator responsibility	DDG: CoGTA

Indicator	Number of demarcated sites available for Human Settlements
Short definition	The number of sites demarcated in order to enable municipalities to orderly plan their area to avoid mushrooming of illegal settlements
Purpose/ importance	Promote integrated sustainable human settlements
Source/collection of data	Municipalities submit request assistance in terms of demarcation of sites
Method of calculation	30- All municipalities to conduct need analysis
Data limitations	Data is provided by the municipalities
Type of indicator	Out put

Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Realization of properly planned new settlements in the province
Indicator responsibility	DDG: CoGTA

Indicator title	Number of reports on the functionality of IGR Structures
Short definition	Supported 5 Districts municipalities to maintain Inter- governmental relations in municipalities and monitor service delivery.
Purpose/importance	Improve relations and cooperation between district and local municipalities to improve service deliver.
Source/collection data	Reports from Local District Municipalities
Method of calculation	Reports submitted.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Functional District IGR Structures
Indicator responsibility	DDG: CoGTA

PROGRAMME 4: Traditional Affairs

Indicator title	Number of sittings by the provincial house of traditional leaders
Short definition	This is the number of required sittings of the provincial house in a year as directed by the act
Purpose/importance	It informs the department about the sittings of the provincial house and ensure that they are in accordance with the houses of traditional leaders act
Source/collection of data	Sittings of the provincial house plan and the Limpopo Houses of Traditional Leaders Act ,(Act 5 of 2005)
Method of calculation	Each sitting is counted once regardless of the number of days they meet. Simple count
Data limitation	No specific limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi- annually
New indicator	No
Desired performance	The aim is to ensure that the provincial house sits as directed by the Limpopo houses of Traditional leaders act
Indicator responsibility	Chief Director: Traditional Affairs

Indicator title	Number of reports on Initiation Schools
Short definition	Monitoring Initiation Schools in terms of Initiation Schools Act
Purpose/importance	To ensure that Initiation Schools are conducted in terms of the Act
Source/collection data	Applications received, Minutes or Memoranda regarding Initiation Schools
Method of calculation	Simple count based on target captured on APP against actual performance
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved conduction of Initiation Schools in the Province
Indicator responsibility	Chief Director: Traditional Affairs

Indicator title	Number of sittings by the local house of traditional leaders
Short definition	This is the required number of sittings by the local house as directed by the act in a year
Purpose/importance	It informs the department and the provincial house about the sittings of the local house and to ensure that they are in accordance with the houses of traditional leaders act
Source/collection data	Sittings of the Local house plan and the Limpopo Houses of Traditional Leaders Act ,(Act 5 of 2005)

Method of calculation	Simple count. Each sitting is counted once regardless of the number of days they meet
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi- Annually
New indicator	No
Desired performance	The aim is to ensure that the local house sits as directed by the act
Indicator responsibility	Chief Director: Traditional Affairs



Indicator title	Number of reports on financial reconciliation for Traditional Councils
Short definition	Guiding Traditional Councils in terms of proper financial control, provision training, and asset management
Purpose/importance	To ensure that Traditional Councils manage their finances in terms of prescripts.
Source/collection data	Reports/Minutes or Memoranda on assistance provided.
Method of calculation	Simple count based on target captured on APP against actual performance.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved financial control within Traditional Councils
Indicator responsibility	Programme manager: Traditional Affairs

Indicator title	Number of reports on Traditional Leadership Disputes referred to the House
Short definition	Reports on Traditional Leadership disputes referred to the House by the Premier
Purpose/importance	Assistance to Traditional Councils in resolving succession disputes or any other dispute which have an impact on the institution on Traditional Leadership
Source/collection data	Royal Family members or Royal Council serve as source of data collection
Method of calculation	Simple count based on target captured on APP against actual performance
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Minimization of Traditional Leadership Disputes
Indicator responsibility	Programme Manager: Traditional Affairs


Indicator title	Number of Traditional councils supported to perform their functions
Short definition	Traditional councils are supported towards enabling them to perform their functions in terms of the TLGFA
Purpose/importance	To have constituted, stable and functional TC in compliance with Sec 4 of the Traditional Leadership and Governance Framework Act of 2003.
Source/collection data	Checklist reflecting administration and financial documents required i.e. (attendance register, minutes etc)
Method of calculation	Manual count
Data limitations	Inadequate capacity and resources to monitor compliance and inaccurate data with regard finance and administration of TCs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Traditional councils that are able to perform their functions in terms of the TLGFA
Indicator responsibility	Programme manager: Traditional Affairs

Indicator title	Percentage of succession claims/ disputes processed
Short definition	Investigation of all outstanding succession claims/disputes received and lodged with the Department and report filed to the EA
Purpose/importance	Process all succession claims and disputes.
Source/collection data	Complaints register
Method of calculation	Count the number of succession disputes and claims processed divided by the total number of succession claims and disputes registered multiply by hundred


Data limitations	Inadequate and unreliable information from claimants and respondents
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	All succession claims and disputes received processed
Indicator responsibility	Programme Manager: Traditional Affairs




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