

COGHSTA

DRAFT ANNUAL PERFORMANCE PLAN FOR 2020/21

DATE OF TABLING
MARCH 2020



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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



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Executive Authority Statement

The 6th Administration of the democratic dispensation comes in the wake of the electoral mandate to grow South Africa together with all sectors and strata of society. Only working together, as a united nation, can we strengthen democracy and grow the country to its fullest potential.

As we continue the massive work of growing the country, we are fully conscious of the challenges of poverty, inequality and unemployment. To mitigate and eventually reverse the ravages of the triple challenges of poverty, inequality and unemployment we need sober minds and safer hands.

The innovation to roll back the frontiers of poverty through quality and sustainable services will find expression in improved implementation of our trio mandate of:

- Co-operative Governance and differentiated support to our municipalities.
- Human Settlements and housing the needy and most vulnerable.
- Traditional Institutions Development and harnessing the massive potential of the institution of Traditional Leadership in building social cohesion.

Co-operative Governance

Some of our municipalities are in distress and require differentiated support so that they can perform optimally and meet their constitutional obligations. The Strategic Plan makes provision for support informed by the provisions of Section 154 of the Constitution of the Republic of South Africa before the invocation of Section 139. This provision in the Strategic Plan is in pursuit of a “Responsive, Accountable, Effective and Efficient Local Government System.”

Human Settlements

We have challenges of the backlogs in housing the poor and the vulnerable, while at the same time we build sustainable and habitable neighbourhoods. Through proper planning and rigorous monitoring, targets are attained timeously to avoid losses of money to National Treasury.



To this end we have engaged and will continue to engage with contractors and other stakeholders to inculcate a sense of urgency in their performance.

Traditional Affairs

The Department will continue to work together and support the institutions of traditional leadership to ensure proper functioning of the sector. A strong and functional institution of Traditional Leadership lends itself to heightened social cohesion and cooperation with the three spheres of government. In acknowledgement of the importance of the Institution of Traditional Leadership to social cohesion and the socio-economic development of the province, the Strategic Plan provides for concomitant support.

District Development Model

We enter the 6th Administration in the wake of the Khawuleza District Development Model that's being rolled out in all the district and metropolitan municipalities. The District Development Model is the new approach to development that will be more practical, achievable, implementable, measurable and aligned to the key priorities of government.

I have utmost confidence that Team COGHSTA has what it takes to restore the Department to its Multi-Awards Winning ways of the immediate past. The Strategic Plan offers the opportunity to the Department to reinvent itself for greatness and enhanced capacity to deliver of the mandate.



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





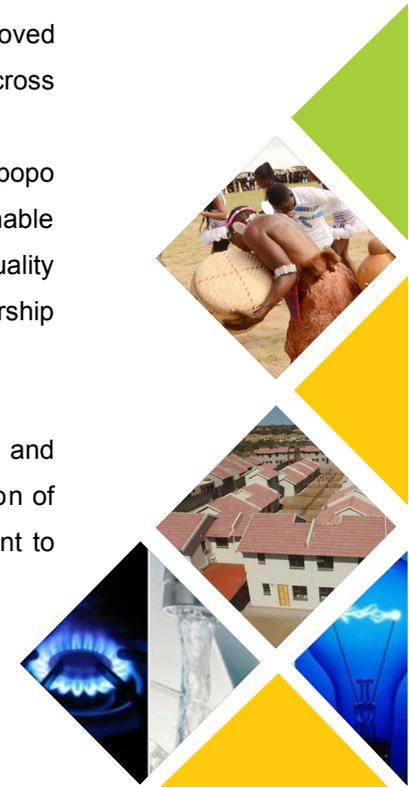
Accounting Officer's Statement

I'm delighted to present to you the Strategic Plan 2020-2025 and Annual Performance Plan (APP) for 2020/21 financial year during the 6th Administration of government. Since joining the department some few years back, it has become increasingly clear to me that while the Department of Co-operative Governance, Human Settlements and Traditional Affairs (CoGHSTA) remains an attractive sector, it is now entering a period of significant change bringing both challenges and opportunities. In addition, despite improved delivery in recent years, it is also clear there are several areas in the department that need to be strengthened.

As a department, we have set long-term priorities within our sectors, namely, Human Settlements and Co-operative Governance and Traditional Affairs which everyone in the department is focused on: Innovation, Performance and Trust. I believe these priorities will enable us to focus on areas we can improve and allow us to respond more effectively to our operating environment. They will add value on delivering improved performance and better returns for team CoGHSTA, and stakeholders over both the short and long term, as well to societal contribution across Limpopo Province.

It is important to further indicate and clarify that the department is central to coordination of services that improve the living conditions of Limpopo citizenry. Given these mandates, the departments' responsibility is to contribute to development of communities by ensuring integrated sustainable human settlement through effective co-operative governance. This will be achieved by being an effective agent of change that delivers quality services to citizens of Limpopo through: Promoting developmental local governance, supporting municipalities and Traditional Leadership Institutions, and Optimally deliver integrated and sustainable human settlements to transform spatial patterns.

In realising this mission, there ought to be systems and structures that support our activities and initiatives. Aligned organisational structure and monitoring forums therefore become essential in that regard. Governance has been strengthened within the department through formalisation of structures that support monitoring forums and inform decision making processes. Efficient management has been central to the department to



promote accountability of public resources. In the 2015-2019 electoral cycle we managed to: pay service providers within 30 days, improved expenditure management for equitable share and grants, kept vacancy rate within 10%, maintained ICT infrastructure. On a challenging note, irregular expenditure as reported was incurred and is being attended after consultation and directive by relevant authorities. On fruitless and wasteful expenditure, investigations were conducted and recommendations are also being implemented.

Through Human Settlements, our mandate is clearly to ensure provision of housing development, access to adequate accommodation in relevant well-located areas, access to basic services and access to social infrastructure and economic opportunities.

During previous electoral cycle, the pace of delivery of housing did not match the demand and need for housing in the province. In an effort to reduce the housing backlog as prioritised in the 2015 -2019 Strategic Plan, over 66,000 housing opportunities have been delivered against the target of 80,600. Significant delivery challenges were experienced at the beginning of the term; recovery was realised from 2016/17. Human settlements planning activities still require considerable synchronisation to ensure maximum impact of interventions. Hence, prioritisation for investment will be implemented in nine municipalities that are part of the Provincial Growth Points (PGP). This prioritisation seeks to maximise impact in human settlements programs to ensure spatial transformation in the province and unlock economic development. Urban human settlements development will benefit from this targeted approach especially through programmes such as IRDP, ISUP etc. The District Development Model remains one of the key vehicles that will integrate and consolidate infrastructure investments by various role players.

As a province, we benefited and implemented the Title Deed Restoration Grant, although town planning and land ownership challenges have marred property ownership for subsidies housing. On average 2,000 titled deeds were registered annually during the previous term given the said challenges. A coordinated approach with relevant role players on land ownership has had positive effect on resolving issues of town planning. A delivery model for urban projects is being implemented such as proclamation of townships prior to development, servicing of sites and title deed registration prior to construction. In the rural projects ownership is being promoted through Spatial Planning Land Use Management Act (SPLUMA).

In matching development trends, alterations on house plans for subsidised houses were introduced in 2019/20 which includes: Roof covering with concrete tiles instead of corrugated iron, Fascia boards, Front veranda, Ceiling, Electricity tubing and wiring, Apron increased from 600mm to 1000 mm to ensure that rain water falls away from the building and Plumbing (Fitted zink, Inside toilet, Shower and tiles). The only difference between



Urban and Rural, is that urban areas have plumbing works and is connected to municipal water and sewer networks systems and rural sanitation is still catered through outside toilet.

Municipalities are at the coalface of service delivery. We have an obligation as department in ensuring that municipalities are capacitated to deliver on their mandates, monitored and evaluated, as well as providing hands on support. Support to municipalities is mainly focused on development planning, municipal infrastructure development, democratic governance and disaster management. Integrated planning will achieve impact of programs through monitoring of the District Development Model.

Following the 2016 Local Government Elections (LGE) elections, there was an improvement in the filling of senior management vacancies in most municipalities. For all categories, there was an average of 53% filled vacancies, which improved to 79% in 2017/18. Of concern is municipalities that have vacancies for prolonged periods. In support of institutional stability, capacity building of Councillors especially Speakers, Mayors and members of MPAC to improve governance in municipalities are being implemented. We have coordinated a number of training programmes in partnership with SALGA Limpopo.

According to Auditor General (AG), local government realized a slight improvement in the overall audit outcomes in 2017/18 with a net improvement of two municipalities. However, this improvement was consultant-driven rather than as a result of a concerted effort by the leadership to address internal control deficiencies. One of the contributing factors is reliance on consultants for preparation of Annual Financial Statements (AFS) has increased to 63% in 2018/19 financial year as compared to 59% for 2017/18 and 37% for 2016/17 financial years, however the audit outcomes are still not improving. This signifies challenges of capacity in municipalities. As an intervention, we will conduct a detailed assessment of municipalities to develop a differentiated support and monitoring programme. In addition, together with Provincial Treasury we will embark on a programme to build capacity in targeted municipalities to prepare Annual Financial Statements (AFS).

In the past 25 years, Government has expanded access to basic services to more households, however, backlogs remain high and uneven quality of service persists. The Municipal Infrastructure Grant (MIG) still continues to be one of the major contributor in supporting municipalities to provide basic services. Overall there is unsatisfactory performance considering the 2016 and 2018 General Household Survey (GHS) results as published by Statistics South Africa (StatsSA). There is notable decline in water and electricity access with negligible increase in sanitation and refuse removal. Water provision remain a priority for the Province to ensure that 90% of access is attained.

It is undeniable that community empowerment to hold public representatives and officials accountable is essential for democracy and developmental Local Government. After 2016 LGE we managed to establish ward committees in all municipalities except two wards (7, and 14) in Collins Chabane Municipality due to demarcation challenges and two wards (5 &11) in Thabazimbi Local Municipality due to challenges with mining houses. Several interactions were held with the mining houses but the matter remain unresolved. To promote governance and



accountability, Mogalakwena was placed under section 139 (1)(b) of the Constitution 1996, due a number of failures. An intervention team has been established to stabilise the Municipality.

Limpopo has experienced its own share of challenges with regards to inclement weather conditions such as drought and sporadic storms that affected communities. As mandated, rehabilitation activities have been coordinated to relief communities in case of eventualities. Community awareness remain the strategic intervention to deal with disaster risk reduction and impact.

In the current MTSF the focus will be in ensuring that municipalities maintain an adequate core set of basic services; water, sanitation, electricity, municipal roads, refuse removal and traffic lights. This will improve the quality of lives and further impact on public perception of Local Government.

Traditional Leaders continue to play a major role in the development and growth of communities in the province. Traditional Councils are provided with administrative support that include payment of salaries, provision of tools of trade, furniture and conducting workshops for traditional surgeons and protocol. Funding challenges for traditional institution development programme is contributing to the department having increased contingency liabilities due to recognised traditional leaders not being paid and embarking on litigation to recover owed funds.

The province's management of initiation schools remains to be of high quality mainly through fortified relations with relevant partners. Credit is given to cooperation of key role players (SAPS and Departments of Health and Social Development) that continue to support the registered schools to curb deaths of initiates.

In managing disputes; Kgatla Commission concluded its work on resolving registered disputes and claims. Henceforth, the Provincial House of Traditional Leaders will have adjudicated on disputes and refer them to Premier for final declaration.

The Road Map from 2020-2025

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

- Environmental and climate change,
- Promoting spatial integration in human settlements development,
- Municipalities maintain infrastructure to ensure continued provision of basic service,
- Promoting active citizenry and leadership, and
- Improved governance and accountability to citizens by ensuring a functional, efficient and integrated Government



The department commits to prioritise the strategic plan as aligned to the sectors outcomes and targets.

Finally, I want to say thank you to CoGHSTA Team, and Stakeholders for their work in 2019/20 financial year and especially for their support to me. I thank you very much and look forward in working with your good selves in 2020/21 and beyond to deliver our long-term priorities and improved performance for the department of CoGHSTA.



Accounting Officer of the Department of Cooperative Governance, Human Settlements and Traditional Affairs

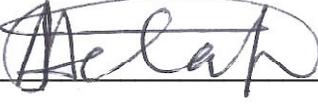
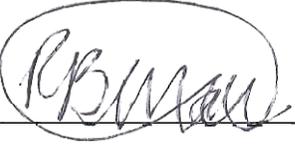




Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the department of Co-operative Governance and Human Settlements and Traditional Affairs under the guidance of R. B. Makamu.
- Takes into account all the relevant policies, legislation and other mandates for which the department of Co-operative Governance and Human Settlements and Traditional Affairs is responsible.
- Accurately reflects the Outcomes and Outputs which the department of Co-operative Governance and Human Settlements and Traditional Affairs will endeavor to achieve over the period 2020/21.

Makamu R. I. Human Settlements	Signature	:	
Malahlela M CoGTA	Signature	:	
Selomo E. M Corporate Services	Signature	:	
Setati N. Chief Financial Officer	Signature	:	
Mashamaite E. N. Head of Planning	Signature	:	
Dumalisile N. Accounting Officer	Signature	:	
Approved by: Makamu R. B. Executive Authority	Signature	:	





PART A

OUR MANDATE



1. Update to the relevant legislative and policy mandates

Refer to the Strategic Plan 2020 – 2025

2. Updates to Institutional Policies and Strategies

Refer to the Strategic Plan 2020 – 2025

3. Updates to Relevant Court Rulings

The Constitutional Judgment on invalidity of the Municipal Systems Amendment Act of 2011 has created a limbo in relation to the appointment of senior managers in municipalities. Implications of the invalidity are that, for example, the MEC cannot second employees to act as senior managers in municipalities or issue “concurrences” on recruitment processes. Municipalities are not certain of the requirements for appointment.





PART B

OUR STRATEGIC

FOCUS





4. Updated Situation Analysis

4.1. External Environment Analysis

The Department has made strides in performance in line with the 2014-2019 medium term strategic framework (MTSF) and the Limpopo Development plan. This achievement includes amongst others filling of vacant posts, construction of low cost houses and connecting households to basic services. The transfer of houses (title deeds) to beneficiaries has also been vital to ensure security of tenure, making significant progress in achieving the departmental targets. The department has also committed to provide support to municipalities and the Institution of Traditional Leadership.

The main challenges in making significant impact on the human settlements sector include; availability of land in established townships, serviced sites for urban developments, availability of bulk infrastructure for new developments and registered townships to issue title deeds. The challenges were not limited to the above, but also include the following:

- Capacity of contractors to deliver projects on time
- Community protests that cause stoppage of projects due to demand to partake in projects
- Illegal occupation of completed houses through neglect by beneficiaries, untraceable beneficiaries and selling of houses.
- Creation of informal settlements due to migration to economically viable towns

In addressing the challenges, the department will be focusing on monitoring contractor performance on a daily basis. This will assist in detecting contractors which are performing poorly and will lead to a speedy intervention to ascertain that performance is not negatively affected. **Project monitoring will also be enhanced by implementing a decentralized models of services provision.**

The department will also undertake awareness campaigns with regards to 30% empowerment of local SMME's, conduct a verification process to determine rightful ownership of houses to be transferred and develop a plan for informal settlements upgrading.

The Department is inundated with challenges in the traditional affairs sector mainly due to traditional leadership claims and disputes. Funding challenges for traditional institution development programme is also contributing to the department having increased contingency liabilities due to recognized traditional leaders that were paid and embarking on litigation to recover owed funds.

There has been notable decline in financial management in the Local government sphere. This is mainly observed through negative audit outcomes, unsustainable budget and had poor revenue collections. This is due to some municipalities failing to maintain infrastructure, poor



management of Municipal Infrastructure Grants. The investment of funds into VBS Mutual bank by some municipalities also brought serious challenges in delivery of services to the communities.

In addressing the challenges, the municipalities should ensure that communities are at the center of government strategies of improving livelihoods as part of the developmental approach. Proper planning, budgeting, filling of vacant posts on time, consultation and compliance to legislation are crucial in realizing the trajectory of government's developmental approach.

With regards to poor implementation of infrastructure projects, the department welcomes the CIDB's Standard for Uniformity in Construction Procurement & Framework for Infrastructure Delivery and Procurement Management and the draft Public Procurement Bill (published for comment). The department will assist municipalities to comply with the new requirements through workshops / training with the development of compliant supply chain management policies.

The District Development Model(DDM) has been approved by government structures, including Cabinet. The model seeks to strengthen inter-sphere planning and budgeting for impactful service delivery incorporating private sector and civil society contribution. The envisioned One Plan – District-Wide IDP will delineate the desired socio-economic development future of each district and clearly illustrate how this future can become a reality.

Population Dynamics and migration

The global, national and provincial trend is migrating 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 developed a Spatial Development Framework that encourages development and investment in identified urban hubs 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.

According to StatsSA Mid-year population estimates, 2019, Limpopo has an estimate of 5 982 584 populations which translate to 10, 2% of total population making it the fifth largest province in the country in terms of population size as compared to Kwa-Zulu Natal (11 289 086), Eastern Cape (6 712 276), and Western Cape (6 844 272). The number of households in the province has also increased to 1, 6 million in 2016 from 1, 4



million in 2011. The district municipality with the largest share of households in the province is Vhembe (382 346), followed by Capricorn (378 272), Mopani (338 385), Greater Sekhukhune (290 489), and Waterberg (211 452). (StatsSA-Limpopo Community Survey 2016 results)

Migration is an important demographic process in shaping the age structure and distribution of the provincial population. For the period 2016–2021 it is estimated that approximately 412 437 people will migrate from Limpopo (Stats SA). Furthermore, the 2018 mid-year population estimates indicated that, Limpopo accounted for 10.0% of South Africa's population. The contributory factors in population trends includes fertility, mortality and migration rates.

Employment and Poverty status

According to the results of the Quarterly Labour Force Survey (QLFS) for the second quarter of 2019, released by Statistics South Africa (Stats SA), the number of employed persons increased in five of the nine provinces between Q1: 2019 and Q2: 2019. The largest employment increases were recorded in Eastern Cape (up by 80 000), Limpopo (up by 55 000), KwaZulu-Natal (up by 37 000) and Mpumalanga (up by 34 000), while Gauteng and North West recorded the largest employment losses of 96 000 and 52 000 respectively. Compared to Q2: 2018, the largest increase in employment was recorded in Mpumalanga (up by 31 000), Free State and Limpopo (up by 20 000 each), and Western Cape (up by 18 000). The decreases in the number of the employed persons were recorded in North West (down by 59 000), Northern Cape (down by 16 000) and Eastern Cape (down by 15 000)

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, as a result, a need for housing is particularly higher (StatsSA). Implications are that there is a significant number of households that cannot afford to pay for service rendered by municipalities for revenue generation and financial sustainability. Therefore, revenue generation abilities by municipalities is constraint by poverty levels.

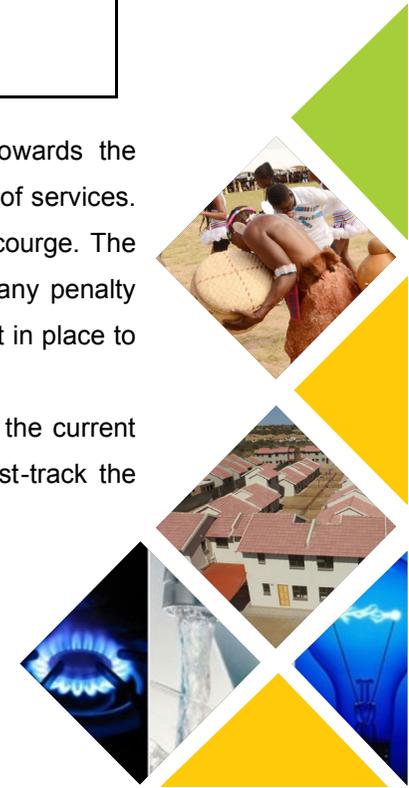


Below is a list of some of the Department 's challenges and the proposed strategies

Challenges	Strategy to address challenges
<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"> Creation of informal settlements due to increased migration to economic growing towns 	Eradication of informal settlements through IRDP
<ul style="list-style-type: none"> Low revenue base and culture of non-payment for rates and services by consumers Province mainly rural with little spatial planning 	Improved IGR between all spheres of government <ul style="list-style-type: none"> Implementation of credit control policies by municipalities Strengthen relations with Traditional Leaders
<ul style="list-style-type: none"> Incomplete houses and 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 project managers with professional bodies

Focused priorities and consistent leadership provisioning can give impetus in the execution of responsibilities thus leading towards the achievement of the set goals and objectives. The scourge of fraud and corruption continues to deny citizens of their deserved quality of services. Fighting fraud and corruption is a focused area of government. The department has to partake in the programme to root-out this scourge. The mandate to reduce the compensation of employees by 10% through the release of officials who are 55 years and above without any penalty incurred is acknowledged but it has potential to cause the loss of skilled/experienced workforce. Buffering mechanisms need to be put in place to minimize the negative impact thereof.

The department will conduct a comprehensive Integrated Scoping Report for the Musina-Makhado SEZ as well as Tubatse SEZ in the current 2019-2024 MTSF period to provide a clear road map for successful management and implementation of the SEZ, in order to fast-track the realization of the SEZ objectives with regards to sustainable integrated human settlements.



In addition, five Priority Housing Development Areas (PHDAs) are in the process of being gazetted in following municipalities: Polokwane, Thabazimbi, Fetakgomo-Tubatse and Lephalale. The PHDAs will enable the department to address housing delivery in the context of spatial transformation and consolidation. We will continue providing capacity through the Distressed Mining Towns programmes by utilizing the ring-fenced budget to implement bulk infrastructure projects to unlock the bulk infrastructure in urban areas and unlock human settlements development, this will enable the department to reduce the backlog of servicing of sites and also address various human settlements programmes within the distressed mining communities. The department has faced significant delivery challenges towards achieving its MTSF targets for the period 2014-2019. Strong actions have been taken in order to address these challenges, and to put in place the necessary capacities to fast-track development. The department has finalised the five-year strategic plan 2020-2025 with the following solutions to address the previous challenges:

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

Even though the public purse is generally shrinking and the economic growth being less than expected 3%, South Africa does have enough resources to keep the nation working. The abundance of mineral resources, mining companies operational in the province and Makhado-Musina Special Economic Zones (SEZ) provide catalytic platform for economic growth and job creation.

4.2. Internal Environment Analysis

Capacity of the institution to Deliver

CoGHSTA has a pool of committed, motivated and dedicated employees who possess requisite skills and competencies to manage and deliver services provided by the department. The analysis of the staff component shows that the majority of the workforce is ageing. Thus providing a challenge of loss of skilled and experienced employees. The recruitment plan targeting young people and required skills need to be developed and implemented. Reprioritisation have to be considered in order to create balance between keeping the COE down and recruiting skilled workforce in the critical positions.

In accordance with societal development, capacity development programmes need to focus on the ICT related skills and finance management to position the department on embracing the fourth industrial revolution and cope with the challenges brought by the fourth industrial revolution.

Ageing ICT infrastructure and the dilapidated building are areas of concern for the security of information and communication, and physical security of the employees.

Summary of Key Issues affecting Housing Delivery Performance

In summary, some of the main reasons provided for the province's poor performance are:

Housing funding allocations: The earlier housing delivery rate in the province cannot be maintained given the increasing product price which is not matched by an equivalent increase in the provincial housing allocation. This funding mismatch means that delivery will continue to be weak over the MTSF, unless national and province is able to leverage significant private housing finance and community sector funding.

Loss of funding to the national fiscus: The substantial loss of housing funding in two consecutive years by the province has been attributed to tender irregularities, being part of National Treasury's pilot for procurement and the late appointment of contractors by CoGHSTA.

Weak management throughout the housing value chain: delays in land acquisition, planning, basic service connections, the transfer and registration of units and project approvals and failure by contractors to complete projects is impacting negatively on the performance of the province.

Limitations in acquiring suitably located land: the limited availability of suitably located public land is undermining the province's ability to meet the human settlements targets and spatial objectives. Informal settlements mushroom on the peripheries of urban areas and on communal land where illegal land allocation is taking place. There are also on-going challenges related to communal land ownership and the unresolved land claims in the province that impacts on land availability.

Inadequate Bulk and Household Infrastructure: the insufficient bulk infrastructure capacity within the province and the lack of serviced sites for housing development inhibits housing delivery.

Weak municipal capacity: Weak municipal capacity undermines the possibility of integrated planning, and delivery for human settlements.

Misalignment of government planning and investment: while attempts have been made to align government-wide planning and investment for integrated human settlements delivery, there are still serious challenges in this regard.

Macro- economic environment: the current macro-economic environment characterised by a downgrading in South Africa's credit rating, slow growth, high unemployment and high consumer indebtedness is placing huge pressure on the state delivery in the housing subsidy, affordable and gap housing market segments.



CoGHSTA's Turnaround Strategy

The department has taken a number of steps in order to shift away from the current delivery trajectory and improve performance over the next five years. The department has put in place a Service Delivery Improvement Plan and Strategy aimed at improving and fast-tracking human settlements delivery in order to conclude the balance of the MTSF.

It is a multi-pronged Turnaround Strategy anchored on four pillars as indicated below:

Beneficiary Management: This involves processing beneficiaries in the Housing Subsidy System (HSS) such that all approved beneficiaries are allocated to an individual contractor in a particular municipality, classified per village. This enables a contractor who is awarded beneficiaries in a municipality to know upfront the names of such beneficiaries, as well as the village/ township locality where he/ she shall find them in order to expedite the house construction phase.

Geo-technical Reports and Foundation Designs: This intervention is aimed at addressing the lack of Geo-technical reports in villages / development Areas that have been approved. This strategy compels the NHBRC to deploy its Geotechnical Engineers alongside contractors to conduct Test Pits on site. They then recommend and give the contractor, the most appropriate foundation designs to work with immediately.

Partnership with Contractor's Preferred Material Supplier: This intervention enables contractors with limited financial resources to conclude cession agreement with their preferred material supplier such as big hardware stores, brickyards, steel merchants, etc. This helps to alleviate the cash-flow challenges often experienced by emerging contractors that constitute 60% of our appointed contractors, thus enabling them to perform.

Contract Management: This measure introduces stringent contract management with enforceable punitive clauses in the event of poor performance, whilst on the other side, it allows for flexibility in the SLAs to introduce more than two sessions that will assist the contractor to perform optimally.

The Strategy was implemented during the 2016/17 financial year and it is envisaged that human settlements delivery in Limpopo will improve dramatically as a result of this initiative.

Apart from the Turnaround Strategy the department will also implement the following measures in order to improve delivery in the province.

Accreditation of Municipalities to perform housing functions: The department is implementing the accreditation programme in order to capacitate Municipalities to implement housing programme.

Integrated and Coordinated Planning: CoGHSTA has put in place a Projects Prioritisation Framework to facilitate greater co-ordination, integration, transparency and efficiency in housing delivery within the province. The Framework has the following objectives:

- Facilitate integrated resource management to address risks of under spending and under-performance.

- Define processes and timeframes for stakeholder consultation processes; and
- Guide stakeholder planning and alignment of resources with strategic national and provincial priorities in order to achieve integrated and sustainable human settlements.

The implementation of the Framework will be through the establishment of an internal CoGHSTA planning team composed of responsible and relevant managers. The working team will undertake the following.

- Provide strategic and technical guidance with respect to projects identification and sequencing;
- Adopt a coherent municipal engagement approach regarding proposed projects;
- Monitor the implementation of the projects portfolio system; and
- Engage with municipalities and sector departments about their plans for social amenities, education facilities, hospitals, roads, bulk infrastructure etc.

According to the AGSA's 2018/19 audit outcomes, the department received an unqualified audit opinion which included recurring audit findings on predetermined objectives and compliance with legislation. Furthermore, irregular expenditure amounted to R 844, 9 m whilst fruitless and wasteful expenditure amounted to R 1m for the department. The irregular expenditure amounting to R844, 9m is a result of non-compliance to the PPPFA regarding the application of preference point system. Bids were being awarded only on functionality basis instead of considering preference points on price and BEE as the price on low cost housing is fixed and non-competitive.

Policy for procurement of Human Settlements programmes resides with the Ministry and to date the policy is yet to be developed. Due to lack of policy bids were awarded based on functionality alone. .

Although there is still policy uncertainty, the Department is currently evaluating on functionality and preference points (price and BBBEE).

The fruitless amount of R1m came as a result of slow processes of the Provincial Administrator during the period when some provincial departments were put under administration in terms of section 100 (1) (b) of the Constitution. All payment disbursements were approved by Provincial Treasury which was also under administration. The Department is currently effecting payments within the stipulated 30 days' period as per Treasury Regulation paragraph 8.2.3.

Institutional Structure.

The department is currently in the process of reviewing its organizational structure which was mainly centralized.



Overview of 2020/2021 Budget and MTEF Estimates

Table 11.2.(a) : Summary of payments and estimates by programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	356,213	337,250	359,780	387,262	376,341	376,341	388,999	404,065	425,970
2. Human Settlements	1,637,118	1,388,589	1,370,694	1,476,830	1,539,316	1,539,316	1,270,000	1,282,411	1,335,570
3. Cooperative Governance	275,121	273,347	357,975	315,124	310,655	310,655	325,211	345,275	363,906
4. Traditional Institutional Development	411,186	429,671	508,610	541,251	551,226	551,226	558,460	589,387	625,800
Total payments and estimates	2,679,638	2,428,857	2,597,059	2,720,467	2,777,538	2,777,538	2,542,670	2,621,138	2,751,246

Table 11.2.(b) : Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1,111,655	1,130,039	1,191,786	1,291,729	1,274,906	1,274,906	1,328,938	1,400,822	1,483,871
Compensation of employees	948,148	964,802	1,012,555	1,094,897	1,079,897	1,079,897	1,148,683	1,221,262	1,294,498
Goods and services	163,507	165,237	179,231	196,832	195,009	195,009	180,255	179,560	189,373
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1,542,964	1,276,699	1,266,502	1,366,507	1,440,102	1,440,102	1,157,788	1,164,205	1,210,936
Provinces and municipalities	2,661	3,198	3,681	3,798	3,772	3,772	4,381	4,776	5,005
Departmental agencies and accounts	–	43	146	47	6	6	154	163	171
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	15,662	12,616	18,491	18,494	18,494	18,494	21,575	22,740	23,968
Households	1,524,641	1,260,842	1,244,184	1,344,168	1,417,830	1,417,830	1,131,678	1,136,526	1,181,792
Payments for capital assets	8,829	12,111	48,451	62,231	62,530	62,530	55,944	56,111	56,439
Buildings and other fixed structures	–	6,256	36,457	50,000	49,500	49,500	50,000	50,000	50,000
Machinery and equipment	8,829	5,855	11,565	12,231	12,992	12,992	5,944	6,111	6,439
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	429	–	38	38	–	–	–
Payments for financial assets	16,190	10,008	90,320	–	–	–	–	–	–
Total economic classification	2,679,638	2,428,857	2,597,059	2,720,467	2,777,538	2,777,538	2,542,670	2,621,138	2,751,246

Explanation of the contribution of resources

Departmental spending for the previous three years decreased from R2.680 billion in 2016/17 to R2.597 billion (3 percent) in 2018/19 mainly due to a decrease in Conditional Grants from R1.519 billion to R1.236 billion (19 percent). The extent of decrease is minimized by inflationary adjustments made on the equitable share.

Compensation of Employees –The average increase on compensation of employees amounted to 6.2 per cent from 2019/20 to 2022/23. The increase is attributable to improvements in conditions of service (salary adjustments). Departmental Compensation of Employees budget is also influenced by Traditional Royal allowances for Traditional Leaders.

Goods and Services- Spending on Goods and Services is mainly for office rental, legal fees, Human Settlements project management costs as well as municipal support programmes. The expenditure is expected to decrease from R195.009 million in 2019/20 to R189.373 million in 2022/23 due to 2 percent budget cuts. The Operating leases cost is to increase, on average, by 7 per cent due to signed contracts that are increasing at higher rate than the guideline of 4.9 percent. Contractual obligations therefore continue to crowd out other operational requirements.

Transfers and subsidies - Spending on Transfers and Subsidies include, amongst others, Human Settlements Development and Title Deeds Restoration Grants, support to Traditional Councils and King/Queenships as well as Leave Gratuities. From 2020/21 to 2022/23 the budget is expected to increase from R1.158 billion to R1.211 billion or 4.6 percent as a result of conditional grants.

Payments of Capital Assets - Spending on Capital Assets includes, amongst others, Office furniture and Computer Equipment. Capital spending is affected by the budget for purchase of furniture for Traditional Councils which is not carried through over the next MTEF period.





PART C

MEASURING OUR

PERFORMANCE



5. Institutional Programme Performance Information

5.1. Programme : Administration
Purpose : Capable, Ethical and Developmental Department

Sub-Programme : Corporate Services
Purpose : To provide professional support services to the department

5.1.1. Corporate Services Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1.1. Professional, Meritocratic and Ethical Department	Professional and ethical conduct by employees	1.1.1. Compliance to Batho Pele principles in provision of services	100%	100%	100%	100%	Compliance to Batho Pele principles in provision of services	Compliance to Batho Pele principles in provision of services	Compliance to Batho Pele principles in provision of services
	service delivery queries and complaints resolved	1.1.2. Percentage of resolved service delivery queries and complaints logged through Presidential, Premier and Departmental Hotline	100%	100%	100%	100%	100%	100%	100%
	Network available for all ICT infrastructure	1.1.3. Percentage of network available for all ICT infrastructure	97.5%	98.88%	98.47%	98.5%	98% ICT network infrastructure availability	98% ICT network infrastructure availability	98% ICT network infrastructure availability
	Workshops conducted on fraud and corruption practices in the	1.1.4. Number of workshops conducted to reduce corruption practices in the department	New indicator	New indicator	New indicator	New indicator	6	4	6

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Employees appointed	1.1.5. Number of employees appointed	56	48	45	20	20	18	18
	Employees trained	1.1.6. Number of employees trained as per WSP	1403	908	1431	700	700	650	650
	Attended to Employee Wellness cases	1.1.7. Percentage of employee wellness cases attended	N/A	N/A	100%	100%	100%	100%	100%
	Equity targets attained	1.1.8. Percentage of women in SMS represented	55%	42%	38.8%	40%	50% women in SMS	50% women in SMS	50% women in SMS
		1.1.9. Percentage of people with disabilities represented	0.7%	0.9%	1.6%	1.2%	2 % of People with disabilities	2 % of People with disabilities	2 % of People with disabilities

Sub-Programmes : Financial management

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

5.1.2. Financial Management Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1.2. Improved governance and efficient financial management	All undisputed invoices paid within 30 days	1.2.1. Percentage of undisputed invoices paid within 30 days	100%	98%	96%	100% undisputed invoices paid within 30 days			

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
systems	Bids awarded to pre-qualified designated groups	1.2.2. Percentage bids awarded to pre-qualified designated groups	New Indicator	New Indicator	New Indicator	30% of bids awarded to pre-qualified designated groups	30% of bids awarded to pre-qualified designated groups	30% of bids awarded to pre-qualified designated groups	30% of bids awarded to pre-qualified designated groups
	Monitored budget expenditure of programmes	1.2.3. Percentage of allocated budget spent	95%	98%	96%	100% of allocated budget spent			
	Zero material audit findings	1.2.4. Type of audit opinion achieved	Qualified	Unqualified with matters of emphasis	Unqualified with matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis

5.1.3. Administration Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1.1. Compliance to Batho Pele principles in provision of services	Compliance to Batho Pele principles in provision of services	Compliance to Batho Pele principles in provision of services	Compliance to Batho Pele principles in provision of services	Compliance to Batho Pele principles in provision of services	Compliance to Batho Pele principles in provision of services
1.1.2. Percentage of resolved service delivery queries and complaints logged through Presidential, Premier and Departmental Hotline	100% compliance to constitutional values and principles/Batho Pele principles	100%	100%	100%	100%
1.1.3. Percentage of network available for all ICT	98% ICT network infrastructure	98% ICT network infrastructure	98% ICT network infrastructure	98% ICT network infrastructure	98% ICT network infrastructure availability

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
infrastructure	availability	availability	availability	availability	
1.1.4. Number of workshops conducted to reduce corruption practices in the department	6	1	2	2	1
1.1.5. Number of employees appointed	20	5	5	5	5
1.1.6. Number of employees trained as per WSP	700	175	175	175	175
1.1.7. Percentage of employee wellness cases attended	100%	100%	100%	100%	100%
1.1.8. Percentage of women in SMS represented	50% women in SMS	50% women in SMS	50% women in SMS	50% women in SMS	50% women in SMS
1.1.9. Percentage of people with disabilities represented	2 % of People with disabilities	2 % of People with disabilities	2 % of People with disabilities	2 % of People with disabilities	2 % of People with disabilities
1.2.1. Percentage of undisputed invoices paid within 30 days	100%	100%	100%	100%	100%
1.2.2. Percentage bids awarded to pre-qualified designated groups	30%	30%	30%	30%	30%
1.2.3. Percentage of allocated budget spent	100%	25%	25%	25%	25%
1.2.4. Type of audit opinion achieved	Unqualified audit opinion without matters of emphasis	N/A	N/A	N/A	Unqualified audit opinion without matters of emphasis

5.1.4 Explanation of Planned Performance over the 2020 -2023 planning period

Administration

The Department has a shortage of scarce skills employees. Currently, 42 Construction Project Managers are either not qualified or registered with Professional Bodies. A service provider has been secured to ensure that the Construction Project Managers are supported towards the achievement of a qualification or registered with the Professional Body. Bursaries have also been identified for capacitation of the Construction Project Managers. In order to strengthen the ability of the Department to deliver services, vacant posts will be filled with competent employees.

The training of officials as per the Workplace Skills Plan will contribute to a skilled workforce that will be able to build a capable state. The professionalization of the workforce will ensure that Batho Pele values are adhered to and result in a professionalized Public service.

The filling of vacant posts will result in enough personnel to carry out the service delivery imperatives on time and of high quality. The posts will be filled with competent candidates. This also applies to a workforce that is healthy and productive. The achievement of the Employment Equity targets will result in a representative workforce that helps to address the previous disparities.

The 1 % training budget will assist the Department to train and capacitate more employees thus contributing to a capable workforce that is also ethical. A well capacitated workforce will deliver the imperatives as set out in the National Development Plan and other Government Plans.

The HR Plan and Employment Equity targets will contribute towards the achievement of the National targets and lead to a representative workplace regarding women and people with disabilities.

Pre-qualifications of bids to be issued out in order to empower different groups such as; youth, women, people with disabilities, people in the rural areas, military veterans, people in townships, etc.

Administrative issues are the expertise of finance and Supply Chain Management that provides the support function of the core business of the department. Interim Financial Statements are prepared on quarterly basis to set the baseline for the final Financial Statements.

The Department has been unable to achieve the National targets on Women SMS and People with Disabilities for over three years. The overall representation of women is 56 % while on SMS level is 40 %. The overall representation of people with disabilities is 1.8 % instead of 7 %. There is no representation at SMS level.



There are no child care facilities in the Department. Budgetary constraints is a barrier in the achievement of the facility. The Department is doing well in the support of the girl child through the program "Taking a girl child to work". More effort should also have made to include the boy child so that they have a feel of the work situation.

The consideration of Women, Children and people with Disabilities will lead to the achievement of the NDP imperatives. The Human Resource Plan aims to achieve women and people with disabilities representability during the MTSF period. There are clear Employment Equity targets that will assist the Department to achieve the earmarked targets.

The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The rational in choosing the outcome indicators was informed by the National Development Plan, priority number six of the MTSF, the Limpopo Growth Development Plan, the President State of the Nation address and department mandate.

5.2 Programme Resource Considerations

5.3 Administration Budget Allocation

Table 11.3 (a).1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Corporate Services	354,311	335,577	357,802	385,284	374,363	374,363	386,902	401,842	423,640
2. Office Of The Mec	1,902	1,673	1,978	1,978	1,978	1,978	2,097	2,223	2,330
Total payments and estimates	356,213	337,250	359,780	387,262	376,341	376,341	388,999	404,065	425,970

Table 11.3.(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	328,374	329,153	343,086	378,321	366,955	366,955	380,403	395,121	416,579
Compensation of employees	201,707	198,511	203,319	223,202	210,581	210,581	235,530	252,826	266,466
Goods and services	126,667	130,642	139,767	155,119	156,374	156,374	144,873	142,295	150,113
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,111	4,319	6,341	5,070	5,383	5,383	5,818	5,999	6,287
Provinces and municipalities	2,532	3,189	3,671	3,788	3,772	3,772	4,361	4,755	4,983
Departmental agencies and accounts	-	43	146	47	6	6	154	163	171
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,579	1,087	2,524	1,235	1,605	1,605	1,303	1,081	1,133
Payments for capital assets	7,736	3,778	7,689	3,871	4,003	4,003	2,778	2,945	3,104
Buildings and other fixed structures	-	419	-	-	-	-	-	-	-
Machinery and equipment	7,736	3,359	7,260	3,871	3,965	3,965	2,778	2,945	3,104
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	429	-	38	38	-	-	-
Payments for financial assets	15,992	-	2,664	-	-	-	-	-	-
Total economic classification	356,213	337,250	359,780	387,262	376,341	376,341	388,999	404,065	425,970

Explanation of the contribution of resources towards achievement of outputs

Over the medium term, expenditure is expected to increase from R376.341 million in 2019/20 to R425.970 million in 2022/23. The increase is largely as a result of Compensation of Employees' inflationary adjustments. The budget cut affects Goods and Services. The decrease in the budget for Capital assets from R4.003 in 2019/20 to R2.778 million in 2021/21 is mainly attributable to reprioritization to fund contractual obligations.

Compensation of Employees – Compensation of Employees constitutes 60.6 per cent of the total budget for Administration. The increase on compensation of employees from 2019/20 to 2022/23 is attributable to 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. Operating leases takes 41 percent (R59 million) of the total Goods and Services budget for the Administration.



The 2 percent budget cut (R14.934 million) in the next financial year will affect the programme negatively. This may indirectly affect core-function programmes as support provision through transversal functions from Administration will be reduced. Over the medium term the budget is decreasing from R156.4 million in 2019/20 to R150.113 million in 2022/23 as a result of budget-cut.

Transfer payments – The expenditure is expected to increase by an average of 5 percent from R5.818 million in 2020/21 to R6.287 million in 2022/23. The budget is mainly for rates and taxes as well as leave gratuities. The budget for provinces and municipalities is increased as a result of rates and taxes which are linked to office rental contract which is increasing at a rate of 9 percent.

Payments for Capital Assets– Over the medium term the budget is decreasing by 20 percent from R4.003 million in 2019/20 to R3.104 million in 2022/23. Included in the allocation for the 2020/21 financial year is the budget for the purchase of office furniture and laptops/desktops for officials in Administration programme.



5.2 Programme : Integrated Sustainable Human Settlements

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

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

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

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

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

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

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.1. Spatial transformation through multi-priority development areas	Multiyear Housing Development Plan available	2.1.1. Multiyear Housing Development Plan Developed	Reviewed Multiyear human settlements development plan	Reviewed Multiyear human settlements development plan	Reviewed Multiyear human settlements development plan	Developed Multiyear human settlements Development plan	Reviewed Multiyear human settlements Development plan	Reviewed Multiyear human settlements Development plan	Reviewed Multiyear human settlements Development plan

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

Purpose : To render human settlements development services across all districts

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.2. Adequate housing and improved quality living environments	Projects approved for human settlements	2.2.1. Number of projects approved for human settlements	New Indicator	New Indicator	New Indicator	104	99	90	95
	Assessed Municipalities for human settlements accreditation	2.2.2. Number of municipalities assessed for human settlements accreditation	0	4 Municipalities (Lephalale, Makhado, Fetakgomo Tubatse and Musina supported for level 1 accreditation and Polokwane municipality accredited for level 2	Prepare 5 Municipalities (Mogalakwena, Thabazimbi, Greater Tzaneen and Bela-Bela, Fetakgomo Tubatse) for level 1 accreditation	6 municipalities supported on level 1 accreditation implementation	4 municipalities supported on level 1 accreditation support	2 municipalities supported on level 1 accreditation and technical support	2 municipalities supported on level 1 accreditation
	Workshops conducted on human settlements programmes for beneficiaries	2.2.3. Number of workshops conducted on human settlements programmes for beneficiaries	2578	3089	2500	30 workshops conducted for human settlements programmes for beneficiaries	35 workshops conducted for human settlements programmes for beneficiaries	35 workshops conducted for human settlements programmes for beneficiaries	35 workshops conducted for human settlements programmes for beneficiaries
	Land acquired	2.2.4. Hectares of land acquired	0	0	31ha	40ha	30ha	30ha	40ha
	Informal	2.2.5.	0	Two	2 draft General	15 informal	3 informal	4 informal	3 informal

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	settlements with approved layouts	Number of informal settlements with approved layouts		settlements formalized to Phase 1: Nkambako Steenbok Pan/Lesedi	plans submitted to Surveyor General Office for approval	settlements with approved layouts			
	Houses delivered through programmes in the housing code	2.2.6. Number of houses delivered through programmes in the housing code	10 135	8 303	10 533	5 635	8 142	8 140	8140
	Sites serviced	2.2.7. Number of sites serviced	4 067	2 663	2397	5 354	1 687	1 687	1687
	Rental units completed	2.2.8. Number of rental units completed	0	0	215	150	150	148	744
	Job opportunities created	2.2.9. Number of job opportunities created through construction of houses and servicing of sites	8 672	3 823	288	3 600	3 600	3 600	3 600



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

Purpose : To manage and administer housing properties and assets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.3. Security of Tenure	Title Deeds issued to approved beneficiaries	2.3.1. Number of Title Deeds issued to approved beneficiaries	1 017	2 620	3 454	5 600	2 682	3 000	2 900
	Beneficiaries issued with title deeds through the EEDBS (Enhanced Expanded Discount Benefit Scheme)	2.3.2. Number of beneficiaries issued with title deeds through the EEDBS (Enhanced Expanded Discount Benefit Scheme)	0	0	109	100	80	80	60
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	2.3.3. Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	1	1	1	1	1	1
	Subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	2.3.4. Number of subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	6	0	6	100	126	120	100
	Approved beneficiary Subsidy Applications	2.3.5. Number of Housing Subsidy Applications approved through Housing Subsidy System	8 128	15 857	6 182	6 600	8 142	8 140	8 140

5.2.4 Integrated Sustainable Human Settlements Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1. Multiyear Housing Development Plan Developed	Multiyear human settlements Development plan reviewed	N/A	N/A	Multiyear human settlements Development plan reviewed	N/A
2.2.1. Number of projects approved for human settlements	99	N/A	N/A	79	20
2.2.2. Number of municipalities assessed for human settlements accreditation	4 municipalities supported on level 1 accreditation support	N/A	N/A	N/A	4 municipalities supported on level 1 accreditation support
2.2.3. Number of workshops conducted on human settlements programmes for beneficiaries	35 workshops conducted for human settlements programmes for beneficiaries	5	15	10	5
2.2.4. Hectares of land acquired	30ha	N/A	N/A	30ha	N/A
2.2.5. Number of informal settlements with approved layouts	3 informal settlements with approved layouts	N/A	N/A	N/A	3 informal settlements with approved layouts
2.2.6. Number of houses delivered through programmes in the housing code	8 142	1 221	3 257	2 850	814
2.2.7. Number of sites serviced	1 687	253	675	590	169
2.2.8. Number of rental units completed	150	22	60	53	15
2.2.9. Number of job opportunities created through construction of houses and servicing of sites	3 600	600	1 200	1 200	600
2.3.1. Number of Title Deeds issued to approved beneficiaries	2 682	N/A	600	1 282	800
2.3.2. Number of beneficiaries issued with title deeds through the EEDBS(Enhanced Expanded Discount Benefit Scheme)	80	0	20	30	30
2.3.3. Number of reports compiled by Rental	1	N/A	N/A	N/A	1

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Disputes Tribunal and Housing Advisory Panel					
2.3.4. Number of subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	126	N/A	30	66	30
2.3.5. Number of Housing Subsidy Applications approved through Housing Subsidy System	8 142	8142	N/A	N/A	N/A

5.2.5. Explanation of Planned Performance over the 2020 -2023 planning period

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

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

The housing backlog has increased dramatically as household size has reduced and urbanization has sped up. Slow progress in the provision of social housing units has been driven by reluctance to invest in rental housing due to rent defaults and maintenance costs.

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

Whilst the Human Settlements Development Grant (HSDG) has increased by 657.93% since 1994, the product cost has increased by 1136.58% over the same period making it increasingly impossible for the province to deliver on its MTSF targets within the available budget. The annual HSDG allocation over the duration of this MYHSDP (2019/20 – 2024/25 financial years) is estimated at R 1.3 billion, totalling R 7.8 billion. This funding allocation is not sufficient to implement all projects, particularly given that there is no adequate bulk infrastructure for planned projects. An estimated amount of R28, 4 billion is required to deliver the projects on the Limpopo Human Settlements Project Pipeline.

Integrated Sustainable Human Settlements Budget Allocation

Table 11.4 (a).1 : Summary of payments and estimates by sub-programme: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Housing Needs, Research And Plan	64,030	65,078	56,749	119,621	57,139	57,139	25,679	279,264	295,735
2. Housing Development, Implementatio	1,511,209	1,275,033	1,257,184	1,266,595	1,394,513	1,394,513	1,158,426	952,619	986,580
3. Housing Asset Management And Pro	61,879	48,478	56,761	90,614	87,664	87,664	85,895	50,528	53,255
Total payments and estimates	1,637,118	1,388,589	1,370,694	1,476,830	1,539,316	1,539,316	1,270,000	1,282,411	1,335,570

Table 11.4.(b) : Summary of payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	117,784	120,954	123,870	136,581	126,024	126,024	141,786	149,479	157,546
Compensation of employees	103,157	106,868	106,876	121,254	111,669	111,669	127,922	135,720	143,050
Goods and services	14,627	14,086	16,994	15,327	14,355	14,355	13,864	13,759	14,496
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,519,221	1,257,094	1,237,286	1,339,909	1,412,978	1,412,978	1,127,194	1,132,073	1,177,119
Provinces and municipalities	129	9	10	10	-	-	20	21	22
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,519,092	1,257,085	1,237,276	1,339,899	1,412,978	1,412,978	1,127,174	1,132,052	1,177,097
Payments for capital assets	113	533	712	340	314	314	1,020	859	905
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	533	712	340	314	314	1,020	859	905
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10,008	8,826	-	-	-	-	-	-
Total economic classification	1,637,118	1,388,589	1,370,694	1,476,830	1,539,316	1,539,316	1,270,000	1,282,411	1,335,570

Explanation of the contribution of resources towards achievement of outputs

Over the medium term, expenditure is increasing from R1.539 billion in 2019/20 to R1.336 billion in 2022/23 due to inflationary adjustments as well as the Informal Settlements Upgrading Partnership Grant which is to be introduced from 2021/22 financial year.

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). The budget on Compensation of Employees is increasing from R111.669 million in 2019/20 to

R143.050 million in 2022/23 to cater for improvement in conditions of service. Compensation of Employees constitutes 10 percent of the total budget allocation for the programme in 2020/21

Goods and Services: The budget, on average, decreased by 0.4 percent over the medium term from R14.355 million in 2019/20 to R14.496 million in 2022/23. Negative growth over the MTEF is as result of the 2 percent budget cut effected from 2020/21 through to 2022/23 financial year. Cost drivers on Goods and Services consist mainly of costs which are attributable to project management services linked to the delivery of houses. Provision is also made for conveyance costs attached to the implementation of Enhanced Extended Discount Benefit Scheme, and municipal accreditation processes. Housing tribunal activities, maintenance costs for Housing Subsidy System. All these services are going to be adversely affected as a result of the R3.993 million (contribution to the departmental 2 percent) budget cut.

Transfer payments: Transfer payments are decreasing from R1.413 billion in 2019/20 to R1.177 billion 2022/23. The cost drivers consist of Human Settlements development grant, Extended Public Works programme, Title Deed Restoration Grant, Informal Settlement Upgrading Partnership and Leave gratuity. Human Settlements grants constitute 88.6 percent of total budget for Human Settlements in 2020/21 financial year.

Payments for Capital Assets– Over the medium term the budget is increased from R314 000 in 2019/20 to R905 000 in 2022/23. This is meant to cater for Computer and Office equipment such as Laptops and Printers.





5.3 Cooperative Governance Outcomes, Outputs, Performance Indicators and Targets

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

Sub-Programme : Municipal Infrastructure Delivery

Purpose : To coordinate municipal infrastructure development

5.3.1 Municipal Infrastructure Delivery Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3.1 Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services	Report on additional households provided with basic services	3.1.1 Number of reports on additional households provided with basic services	4	4	4	1	1	1	1
	3 water service authorities supported.	3.1.2 Number of water service authorities (WSA) monitored and supported to receive acceptable scores on functional assessment compliance with water services development plan (WSDP)	None	None	None	None	3	10	10
	Service delivery projects implemented	3.1.3 Number of municipalities monitored and supported with the implementation of infrastructure service delivery programs	26	26	26	26	25	25	25
	Municipalities compliant with Blue and green drop regulatory requirements	3.1.4 Number of water service authority (WSA) monitored and supported for compliant with Blue and Green Drop regulatory requirements	None	None	None	None	10	10	10



Sub-Programme : Co-operative Governance Support
Purpose : To monitor and evaluate performance of municipalities

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3.2 Improved support and oversight in all municipalities	Report	3.2.1 Number of Section 47 reports compiled as prescribed by the MSA	1	1	1	1	1	1	1
	Report	3.2.2 Number of reports on municipalities complying with MSA regulations on the appointment of Senior Managers	4	4	4	4	4	4	4
	Report	3.2.3 Number of reports on municipalities supported to institutionalize the Performance Management System	27	27	27	27	4	4	4
	Report	3.2.4 Number of reports on the implementation of Back to Basics action plans by municipalities	4	4	4	4	4	4	4
	Report (Inclusive of 22 municipalities)	3.2.5 Number of municipalities guided to comply with the MPRA	22	22	22	22	22	22	22
	Report (Inclusive of 27)	3.2.6 Number of municipalities supported with compilation of annual financial	27	27	27	27	27	27	27

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	municipalities)	statements for submission to Office of the Auditor-General							
	Report	3.2.7 Number of reports compiled on capacity building interventions conducted in municipalities	4	4	4	4	4	4	4
	Report	3.2.8 Number of reports compiled on the review and implementation of staff establishment	27	27	27	27	4	4	4



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

: To coordinate intergovernmental relations, public participation and governance

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3.3 Improved perception on governance in municipalities	Municipalities with database on community concerns	3.3.1 Number of municipalities supported to maintain community concerns database	New Indicator	New Indicator	22	22	22	22	22
	22 Municipalities with functional ward committees	3.3.2 Number of municipalities with functional ward committees	26	27	22	22	22	22	22
	Reports on functionality of District IGR Structures	3.3.3 Number of reports on functionality of District IGR Structures	N/A	N/A	4	4	4	4	4
	Municipalities supported to maintain functional disaster management centers	3.3.4 Number of municipalities supported to maintain functional disaster management centers	4	4	4	5	5	5	5
	Intergovernmental disaster management forum	3.3.5 Number of meetings of the intergovernmental disaster management forum	4	4	4	4	4	4	4
	Reports on functionality of fire brigade services	3.3.6 Number of reports on functionality of fire brigade services	N/A	N/A	5	5	1	1	1

Sub-Programme : Development Planning

Purpose : To provide and facilitate provincial development and planning

5.3.4 Development Planning Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3.4 Improved governance, oversight and intergovernmental Planning	5 District Municipalities supported in creating an enabling environment for LED	3.4.1 Number of municipalities supported in creating an enabling environment for LED	N/A	N/A	N/A	N/A	5	5	5
	27 Municipalities supported with development of credible and implementable IDPs	3.4.2 Number of municipalities supported with the development of implementable IDPs	27	27	27	27	27	27	27
	Municipalities supported with implementation of SDF	3.4.3 Number of Municipalities supported with implementation of SDF in line with SPLUMA	22	22	22	22	27	27	27
	22 Municipalities supported with demarcation of sites	3.4.4 Number of Municipalities supported with demarcation of sites	N/A	N/A	22	22	22	22	22
	22 municipalities	3.4.5	N/A	22	22	22	22	22	22

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	supported to implement LUS in line with guidelines	Number of municipalities supported with implementation of LUS							
	22 municipalities supported with the readiness to implement SPLUMA	3.4.6 Number of municipalities supported with Implementation of SPLUMA	N/A	N/A	N/A	22	22	22	22



5.3.5 Cooperative Governance Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1.1. Number of reports on additional households provided with basic services	1	N/A	1	N/A	N/A
3.1.2. Number of water service authorities (WSA) monitored and supported to receive acceptable scores on functional assessment compliance with water services development plan (WSDP)	3	N/A	1	2	N/A
3.1.3. Number of municipalities monitored and supported with the implementation of service delivery programs	25	25	25	25	25
3.1.4. Number of water service authority (WSA) monitored and supported for compliant with Blue and Green Drop regulatory requirements	10	10	10	10	10
3.2.1. Number of section 47 reports compiled as prescribed by the MSA	01	N/A	N/A	N/A	01
3.2.2. Number of reports on municipalities complying with MSA regulations on the appointment of Senior Managers	04	01	01	01	01
3.2.3. Number of reports on municipalities supported to institutionalize the Performance Management System	4	1	1	1	1
3.2.4. Number of reports on the implementation of Back to Basics action plans by municipalities	04	01	01	01	01
3.2.5. Number of municipalities guided to comply with the MPRA	22	22	22	22	22
3.2.6. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	N/A	27	N/A	N/A
3.2.7. Number reports compiled on capacity building interventions conducted in municipalities	04	01	01	01	01
3.2.8. Number of reports compiled on the review and implementation of staff establishment	04	01	01	01	01
3.3.1. Number of municipalities supported to maintain community concerns database	22 municipalities with database on community concerns	22	22	22	22
3.3.2. Number of municipalities with functional ward committees	22	22	22	22	22
3.3.3. Number of reports on functionality of District IGR Structures	22	22	22	22	22

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.3.4. Number of municipalities supported to maintain functional disaster management centers	5	5	5	5	5
3.3.5. Number of meetings of the intergovernmental disaster management forum	4	1	1	1	1
3.3.6. Number of reports on functionality of fire brigade services	1	N/A	N/A	N/A	1
3.4.1. Number of municipalities supported in creating an enabling environment for LED	5	5	5	5	5
3.4.2. Number of municipalities supported with the development of implementable IDPs	27	27	N/A	N/A	N/A
3.4.3. Number of municipalities supported with implementation of SDFs in line with SPLUMA	27	7	8	7	5
3.4.4. Number of municipalities supported to demarcate sites	22	6	6	5	5
3.4.5. Number of municipalities supported with implementation of LUS	22	6	6	5	5
3.4.6. Number of municipalities supported with Implementation of SPLUMA	22	6	6	5	5

5.3.6. Explanation of Planned Performance over the 2020 -2023 planning period

Section 154 of the Constitution enjoins national and provincial government to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. The National Development Plan on the other hand, advocates for a developmental state that tackles the root causes of poverty and inequality by intervening to support and guide development so that benefits accrue across society. The support and monitoring oversight to municipalities is aimed at ensuring that municipalities have the capacities to provide services in an equitable, while promoting good governance through compliance to applicable legislation and promoting active citizenry and leadership. The local government capacity support programmes contribute to the outcome of improved capacity to deliver basic services and quality infrastructure to increase household access to basic services

Support to municipalities to comply with the Spatial Planning and Land Use Management Act 2013 is aligned to the MTSF outcome of coordinated, integrated and cohesive national spatial development guidance to enable economic growth and spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities. Support to districts will be targeted in support of the District Development Model, as well as the capacity to implement climate change programmes to ensure responsiveness to climate change and other disaster. On the overall, the programme contributes to Priorities 4, 5 and 6 of the MTSF.



5.3.7 Cooperative Governance Budget Allocation

Table 11.5 (a).1 : Summary of payments and estimates by sub-programme: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Local Governance	209,537	210,793	292,959	244,828	240,221	240,221	252,666	268,641	283,133
2. Development Planning	65,584	62,554	65,016	70,296	70,434	70,434	72,545	76,634	80,773
Total payments and estimates	275,121	273,347	357,975	315,124	310,655	310,655	325,211	345,275	363,906



Table 11.5.(b) : Summary of payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	272,427	270,034	281,037	310,174	305,432	305,432	321,205	341,028	359,444
Compensation of employees	257,395	255,967	266,134	290,514	287,745	287,745	306,492	326,108	343,718
Goods and services	15,032	14,067	14,903	19,660	17,687	17,687	14,713	14,920	15,726
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1,899	1,822	2,600	2,070	2,250	2,250	2,184	2,315	2,426
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1,899	1,822	2,600	2,070	2,250	2,250	2,184	2,315	2,426
Payments for capital assets	597	1,491	1,824	2,880	2,973	2,973	1,822	1,932	2,036
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	597	1,491	1,824	2,880	2,973	2,973	1,822	1,932	2,036
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	198	–	72,514	–	–	–	–	–	–
Total economic classification	275,121	273,347	357,975	315,124	310,655	310,655	325,211	345,275	363,906

Explanation of the contribution of resources towards achievement of outputs

Over the medium term the budget is expected to increase from R310.655 million in 2019/20 to R363.906 million in 2022/23 to cater for inflationary adjustments.

Compensation of Employees: Over the medium term the budget is increasing from R287.745 million in 2019/20 to R343.718 million in 2022/23. Compensation of Employees constitutes 94.2 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage (46.3 percent) of total Compensation of Employees within the programme.

Goods and Services: The budget is expected to decrease from R17.687 million in 2019/20 to R15.726 million in 2022/23. The decrease is as a result the budget-cut of R4.978 million in line with Treasury's instruction to cut the budget by 2 percent in 2021 financial year. The programme's cost drivers on goods and services are mainly in respect of provision of support to municipalities with respect to development of infrastructure



plans, establishment of Spatial Development Frameworks, disaster relief interventions, induction of councillors and ward committee members across the province. All these interventions will be scaled down as a result of the R4.978 million budget-cut.

Transfer payments: The Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through retirement, resignation or death. The expenditure is increasing from R2.250 million in 2019/20 to R2.426 million 2022/23 financial year. The increase is attributable to the number of officials who are expected to retire during the MTEF period within the programme.

Payments for Capital Assets: The expenditure is expected to decrease from R2.973 million in 2019/20 to R2.036 million in 2022/23. The increase is mainly to cater for the purchase tools of trade (Laptops) for Community development workers as well as other Departmental staff attached to the programme over the MTEF period.



5.4 Traditional Institutional Development Outcomes, Outputs, Performance Indicators and Targets

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

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

Purpose : To promote the affairs of Traditional Leadership and institutions

5.4.1. Traditional Institutional Development Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
4.1 Developmental Traditional Institutions	Reports on traditional councils supported to perform their functions.	4.1.1 Number of reports on traditional councils supported to perform their functions.	New indicator	New indicator	185	185	4	4	4
	Reports on Traditional Leadership disputes / claims lodged and processed	4.1.2 Number of reports on Traditional Leadership disputes / claims lodged and processed	New indicator	New indicator	3	4	4	4	4
	Reports for the sittings of the Provincial House.	4.1.3 Number of reports for the sittings of the Provincial House.	2	2	3	2	2	2	2
	Reports on the sittings of the Local Houses.	4.1.4 Number of reports on the sittings of the Local Houses.	10	10	3	10	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Reports on Initiation Schools.	4.1.5 Number of reports on Initiation Schools.	4	4	4	4	4	4	4

5.4.2. Traditional Institutions Development Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4.3. Number of reports on traditional councils supported to perform their functions.	4	1	1	1	1
5.4.4. Number of reports on Traditional Leadership disputes / claims lodged and processed	4	1	1	1	1
5.4.5. Number of reports on the sittings of the Provincial House.	2	1	0	1	0
5.4.6. Number of reports on the sittings of the Local Houses.	10	0	5	0	5
5.4.7. Number of reports on Initiation Schools.	4	1	1	1	1

5.4.3. Explanation of Planned Performance over the 2020 -2023 planning period

The Constitution recognizes the institution of traditional leadership as a being central to uphold cultural values, traditions and heritage of the various communities. The institution is important for the preservation of culture and customs which is critical for maintaining social cohesion and creating safe communities in line with priority 5 of the MTSF. To this effect, the Department, in partnership with the Provincial House of Traditional Leaders will support the institution to promote local governance and customary practices key for social cohesion.

5.4.3 Traditional Institution Development Budget Allocation

Table 11.6 (a).1 : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Traditional Institutional Admin	401,869	420,515	501,547	530,934	543,599	543,599	547,900	578,316	614,197
2. Administration Of Houses Of Tradition	9,317	9,156	7,063	10,317	7,627	7,627	10,560	11,071	11,603
Total payments and estimates	411,186	429,671	508,610	541,251	551,226	551,226	558,460	589,387	625,800

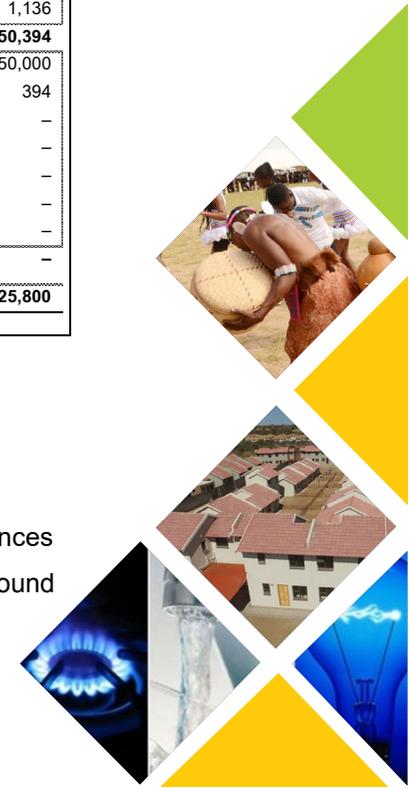
Table 11.6. (b) : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	393,070	409,898	443,793	466,653	476,495	476,495	485,544	515,194	550,302
Compensation of employees	385,889	403,456	436,226	459,927	469,902	469,902	478,739	506,608	541,264
Goods and services	7,181	6,442	7,567	6,726	6,593	6,593	6,805	8,586	9,038
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17,733	13,464	20,275	19,458	19,491	19,491	22,592	23,818	25,104
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	15,662	12,616	18,491	18,494	18,494	18,494	21,575	22,740	23,968
Households	2,071	848	1,784	964	997	997	1,017	1,078	1,136
Payments for capital assets	383	6,309	38,226	55,140	55,240	55,240	50,324	50,375	50,394
Buildings and other fixed structures	-	5,837	36,457	50,000	49,500	49,500	50,000	50,000	50,000
Machinery and equipment	383	472	1,769	5,140	5,740	5,740	324	375	394
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	6,316	-	-	-	-	-	-
Total economic classification	411,186	429,671	508,610	541,251	551,226	551,226	558,460	589,387	625,800

Explanation of the contribution of resources towards achievement of outputs

Over the medium term the budget is expected to increase from R551.226 million in 2019/20 to R625.8 million in 2022/23.

Compensation of Employees: Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 46.5 percent of the total Compensation of Employees budget) and staff attached to more than 180 Traditional Councils around



the province. Over the medium term, the average budget increase is 5.6 percent from R469.902 million in 2019/20 to R541.264 million in 2022/23 to cater for improvement of conditions of service, newly recognized traditional leaders and royal allowance adjustments.

Goods and Services – Over the medium term budget on Goods and Services is expected to increase from R6.593 million in 2019/20 to R9.038 million in 2022/23. Cost drivers are mainly for providing operational support to the House of Traditional Leadership as well as costs associated with Traditional Councils' reconstitution processes. The increase is attributable to other allowances accorded to Senior Traditional Leaders which involve communication and transport costs. The programme has also been affected by the budget cut of R4.55 million as a result of the 2 percentage cut and this will affect the programme's capacity to provide support to Traditional Leadership institutions.

Transfer and Subsidies: Transfers and subsidies is expected to increase at an average of 9 percent from R19.491 million in 2019/20 to R25.104 million in 2022/23. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices as well as King/Queenship support. The increase of is as a result of Leave Gratuities for anticipated retirees as well as support to King/Queenship institutions.

Payments of Capital Assets: The budget is decreasing from R55.240 million in 2019/20 to R50.394 million in 2022/23 due to discontinuation of the allocation for purchase of Traditional Council office furniture over the MTEF period.



6. Key Risks and Mitigations

Outcome	Risk	Cause	Consequences	Inherent Risk			Current Controls		Residual risk exposure	Mitigating Measure	Risk Owner and action owner
				Imp	L/H	Exp	Measure	Effectiveness			
Spatial transformation through multi-priority development areas	Limitations to acquire well located land.	a) Exorbitant Cost of privately owned land. b) Unwillingness by Owners to release land c) Delay in donations of land to municipalities by DPW and DLRD	a) Slow impact in human settlements Spatial transformation.	4	5	20	a) Prioritize Publicly owned land b) Obtain the second opinion from Valuers General before acquisition process is finalized in case of dispute. c) Land Task Team committee available d) Feasibility studies conducted to determine suitability of land identified e) Engage DPW, DLRD and Traditional Leaders	20%	4	a) Prioritize Publicly owned land b) Obtain the second opinion from Valuers General before acquisition process is finalized. c) Feasibility studies conducted to determine suitability of land identified e) Engage DPW, DLRD and Traditional Leaders	DDG: ISHS CD:HSP &MS
Adequate housing and improved quality living environments	Inadequate bulk infrastructure in growth points municipalities.	a) Influx to growth point Municipalities due to Economic opportunities	a)No sustainable human settlements development	5	5	25	Allocate the infrastructure budget.	40%	10	Avail allocation to bulk infrastructure.	DDG: ISHS CD:HSP &MS CD: Region A & B
Adequate housing and improved quality living environments	Increased informal settlements in growth and mining towns	a) Access to Economic opportunities. b) Unplanned and mushrooming of informal settlement	a)Mushrooming of informal settlements b) Service delivery protest	4	5	20	Develop informal settlements plans and formalise them	65%	13	a) Implementation of the informal settlements plan	DDG: ISHS CD:HSP &MS
Adequate housing and improved quality living environments	Inability to achieve housing opportunities targets	a) Limited capacity of some contractor resulting in incomplete projects b) Community unrest affecting the project. c) Change of development	a)Poor service delivery b) Service delivery protest	4	4	16	a) Implementation of the contract management clause (Withdrawal of units from poor performers and re-allocate to performing contractors) a) Continuous engagement with relevant stakeholders.	40%	6.4	Implementation of the contract management clause (Withdrawal of units from poor performers and re-allocate to performing contractors) Continuous engagement with relevant stakeholders resulting in the gaining of momentum.	DDG: ISHS CD: Region A & B



Outcome	Risk	Cause	Consequences	Inherent Risk			Current Controls Measure	Effectiveness	Residual risk exposure	Mitigating Measure	Risk Owner and action owner
				Imp	L/H	Exp					
		areas.									
Security of tenure	Title deeds not issued to some approved beneficiaries	a) Incomplete township register. b) Invasion and illegal selling of low cost houses c) Untraceable – beneficiaries	Delay in confirmation of tenure rights (Title deeds)	4	5	20	a) Updating and completion of the township register. b) Consumer education c) Advertise untraceable beneficiaries on print media	65%	13	a) Updating and completion of the township register. c) Consumer education c) Advertise untraceable beneficiaries on print media d) Build houses in proclaimed areas (Urban)	DDG: ISHS CD: HSSA & PM
Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services	Limitations to monitor and support municipalities to deliver quality infrastructure	Declining operational budget Non-adherence of municipalities to submit reports	Inadequate service delivery Litigations Loss of state funds;	3	3	9	<ul style="list-style-type: none"> Monthly provincial and district reporting meetings Quarterly project site visits / one-on-one meetings with identified municipalities Issuing of non-compliance letters for not reporting 	90%	5	Retain current control	DDG: CoGTA CD: MID
Developmental Traditional Institutions	Un-constituted traditional council	No enabling provision in the Limpopo Traditional and Institutional Act and National Act	Litigations	4	5	20	None	90%	18	Bill is in the process of approval.	Director: AISS
Improved governance, oversight and intergovernmental coordination	Illegal initiation schools	Non-compliance with initiation school legislations	Loss of lives	4	4	16	Enforcement of initiation school legislation	20%	3.2	Issuing of permits and monitoring of initiation schools	Director: AISS
Professional, Meritocratic and Ethical	Inability to achieve	Utilisation of the 1% allocated for training which is	Officials will not be trained as	5	5	25	Departments to comply with the Skills Development Act and Circular from Office of the Premier.	65%	16.25	Allocation at least 1% of the personnel wage bill for training purposes only.	DDG: CS CFO

CoGHSTA Annual Performance Plan 2020/21

Outcome	Risk	Cause	Consequences	Inherent Risk			Current Controls		Residual risk exposure	Mitigating Measure	Risk Owner and action owner
				Imp	L/H	Exp	Measure	Effectiveness			
Department	training needs.	<i>diverted to pay interns stipends.</i> Non-allocation of 1% of overall personnel expenditure for training.	per identified training needs due to insufficient funds							Request separate funding for Interns	CD: SHRM D: HRCD
Professional, Meritocratic and Ethical Department	Failure to meet equity targets.	Panels non-compliant with the EE plan	Unrepresentative workforce	5	5		An MTEF HR Plan and EE plan approved and forum members sit on various panels to ensure compliance	65%	16.25	Implementation of HR Plan directive by recruitment panels. b)Enforcement of EE Plan	DDG: CS CD : SHRM
Professional, Meritocratic and Ethical Department	Unreliable and not useful performance information.	Performance indicator not clearly defined and documents to support reported performance not useful or reliable to validated information	Non achievements of objectives	5	5	25	a) Policy on compilation of performance reports b) Technical indicator descriptions	90%	22.5	a) Review performance indicator technical descriptions for 2019/20 APP b)All activities performed by branches to be support by credible evidence	Director: Strategic Planning All DDG's
Professional, Meritocratic and Ethical Department	Inability to fill vacant posts timeously	Equitable Distribution of personnel Late appointments of internship programme	High rate of vacancies Poor service delivery	5	5	25	Prioritization of critical positions Acting personnel	65%	16.25	Review of the organisational structure	DDG:CS
Professional, Meritocratic and Ethical Department	Loss of institutional knowledge.	Working in silos. Inadequate Knowledge sharing. Poor records keeping.	Duplications Inconsistency in terms of information Knowledge hoarding	5	5	25	Staff retention policy Exit interviews Knowledge management policy and Strategy.	90%	22.5	Institutionalise knowledge management processes in the department Comprehensive Harvesting knowledge management plan	DDG:CS GITO CD: SHRM All employees
Professional, Meritocratic and Ethical Department	Inefficient ICT services	ICT system failures and/or malicious attacks	a) Loss of critical electronic information b)Lack of	5	5	25	a)Monitor firewall logs and sign them off monthly	40%	10	a) Monitor logs of firewalls and sign them off monthly	DDG: CS CD:GITO



CoGHSTA Annual Performance Plan 2020/21

Outcome	Risk	Cause	Consequences	Inherent Risk			Current Controls	Residual risk exposure	Mitigating Measure	Risk Owner and action owner	
				Imp	L/H	E x p					
			ICT service continuity								
Professional, Meritocratic and Ethical Department	Damage or failure of sensitive ICT hardware	a) Power failure and/or end of life span for equipment (obsolesce.)	Non-availability of Network and Systems	5	4	20	a) Maintenance of data centre equipment. b) Replacement of obsolete equipment. c) Servicing of data centre equipment	20%	4	a) Maintenance of data centre equipment b) Replacement of obsolete equipment c) Servicing of data centre equipment	DDG: CS CD:GITO
Professional, Meritocratic and Ethical Department	Poor performance of ICT Service providers (e.g. late and/or wrong deliveries or implementations).	a) Low capacity.	Poor ICT services	5	5	25	a) Monitor Performance of service providers and ensure adherence to service level agreements. b) Obtain monthly service reports	20%	5	a) Monitor Performance of service providers and ensure adherence to service level agreements. b) Obtain monthly service reports	DDG: CS CD:GITO
Professional, Meritocratic and Ethical Department	Leaking or hacking ICT information.	a) Lack of ICT security measures in place.	Departmental information stolen	5	4	20	a) Monitor implementation of ICT security policies.	20%	4	a) Implement ICT Security Plan	DDG: CS CD:GITO
Professional, Meritocratic and Ethical Department	Fraud and Corruption (Economic Crime).	a) Lack of integrity by some officials and suppliers.	a) Exposure to litigations b) Fruitless, wasteful or irregular expenditure c) Compromise the image of the department and service delivery	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 e) Consequence management	40%	8	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	DDG:CS CD: SCM D: Security and Investigation All Supervisors

CoGHSTA Annual Performance Plan 2020/21

Outcome	Risk	Cause	Consequences	Inherent Risk			Current Controls	Residual risk exposure	Mitigating Measure	Risk Owner and action owner	
				Imp	L/H	Exp					
Improved governance and efficient financial management systems	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).	a) Litigation b) Non-compliance with Occupational health and safety Act c) Loss of state funds	5	3	15	Task team for the implementation of GIAMA is appointed. GIAMA forum	65%	9.75	a) Development of maintenance policy Develop Compliance monitoring tool. b) Appointment of qualified facility manager	CFO CD:SCM
Improved governance and efficient financial management systems	Ineffective Management of Assets.	a) Failure to update the assets registers. b) Assets without Barcodes and Serial numbers. c) Irregular Movement of Assets. d) Asset not recorded and incorrectly classified in the Asset Register.	a) Loss of assets b) Misstatement and misclassification of assets	5	4	20	a) Bi annual asset verification. b) Monthly updating of asset register. c) Implementation of Assets Movement form. d) Implementation of Assets Management Policy.	20%	4	Monthly update of the asset register Implementation of assets movement form Implementation of assets management policy Consequence management	CFO CD:SCM
Improved governance and efficient financial management systems	Unaccounted for usage of state vehicles	Inadequate monitoring of usage of state vehicles	Loss of state funds	5	5	25	a) Log books. b) Trip authorisation. c) Monthly reporting on fleet management. d) Monthly meetings with districts.	20%	5	a) Report on monitoring of logs books usage by officials b) Report on monthly basis concerning Trip authorisation c) Monthly report on fleet management d) Monthly meetings with Districts	CFO CD:SCM
Improved governance and efficient financial management systems	Poor spending.	a) Inadequate implementation and monitoring of plans.	Under/over spending of the budget	5	5	25	a) Quarterly analysis of the budget by Budget Committee. b) Daily expenditure report. c) Monthly bilateral with all programme managers	40%	10	a) Quarterly analysis of the budget by Budget Committee. b) Daily expenditure report. c) Monthly bilateral with all programme managers	Risk Owner CFO Action Owners: All DG's
Improved governance and efficient financial	Late payment of service providers	Inadequate supplier information e.g. Banking details.	a) Inhibits the cash flow of service	5	5	25	Standard operating procedure, instruction note 34 of 2011; departmental circular No.8 of 2018 Late payments are investigated;	20%	5	Centralized entry point of invoices; Implementation of the Invoice Tracking System	CFO CD: Accounting

Outcome	Risk	Cause	Consequences	Inherent Risk			Current Controls		Residual risk exposure	Mitigating Measure	Risk Owner and action owner
				Imp	L/H	Exp	Measure	Effectiveness			
management systems			provider b)Fruitless and wasteful expenditure (interest)				Encourage the service providers to submit the outstanding documents				Services

7. Public Entities

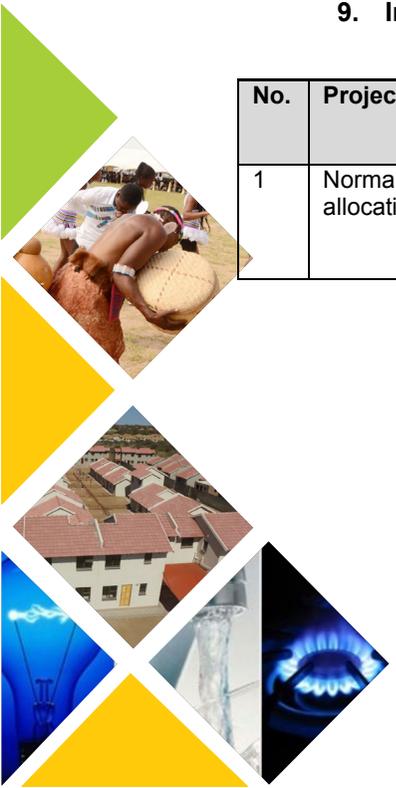
None

8. Public Private Partnership

None

9. Infrastructure projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Normal project allocation	HSDG	Delivery of low cost houses	Number of houses constructed	1/04/2020	31/03/2021	R821 072 000	R0
			Mining towns		1/04/2020	31/03/2021	R80 000 000	R0
			UISP		1/04/2020	31/03/2021	R159 000 000	R0





PART D

TECHNICAL INDICATOR

DESCRIPTION (TID)



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

Administration Technical Indicator Descriptions

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

Indicator Title	1.1.2. Percentage of resolved Service Delivery queries and complaints logged through Presidential, Premier and Departmental Hotlines
Definition	Monitor resolution of queries and complaints to ensure principles of Batho Pele are complied with
Source of data	Software's used for the Hotlines
Method of Calculation/Assessment	Resolved received cases divided by the total number of cases X 100
Means of verification	System generated report
Assumptions	100% compliance to constitutional value and principles / Batho Pele principles in provision of services.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Director: Service Delivery Improvement and Batho Pele

Indicator Title	1.1.3. Percentage of network available for all ICT infrastructure
Definition	To provide ICT network infrastructure
Source of data	SITA NMS reports
Method of Calculation/Assessment	Report received from SITA divided by data from 4 District and 1 data from Head Office X 100
Means of verification	SITA NMS reports
Assumptions	Network tools available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly

Desired performance	High
Indicator Responsibility	Chief Director: Government Information Technology Office

1.1.4. Indicator Title	1.1.4. Number of workshops conducted to reduce corruption practices in the department
Definition	Monitor incidents of fraud and corruption as well as popularize the legislative framework
Source of data	Departmental reports
Method of Calculation/Assessment	Quantitative (Simple count)
Means of verification	Attendance registers and Minutes\reports
Assumptions	Employees understand Code of conduct
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Director: Security and Investigation Management

Indicator Title	1.1.5. Number of employees appointed
Definition	To reduce vacancy rate
Source of data	Organisational Structure, Recruitment plan
Method of Calculation/Assessment	Number of appointments made Qualitative (Simple count)
Means of verification	Appointment letters Persal report
Assumptions	All posts will be filled
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource Management

Indicator Title	1.1.6. Number of employees trained as per WSP
Definition	Number of employees trained in line with their personal development plans
Source of data	Workplace Skills Plan
Method of Calculation/Assessment	Total number of PDPs received – prioritized training in line with the budget = number of training sessions
Means of verification	Workplace Skills Plan (submitted annually in the 1 st quarter) Quarterly reports Attendance Registers Service Level Agreements
Assumptions	To train all officials in line with WSP
Disaggregation of Beneficiaries (where applicable)	Women: 50% Youth: 30% People with disabilities: 2%
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year-end



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

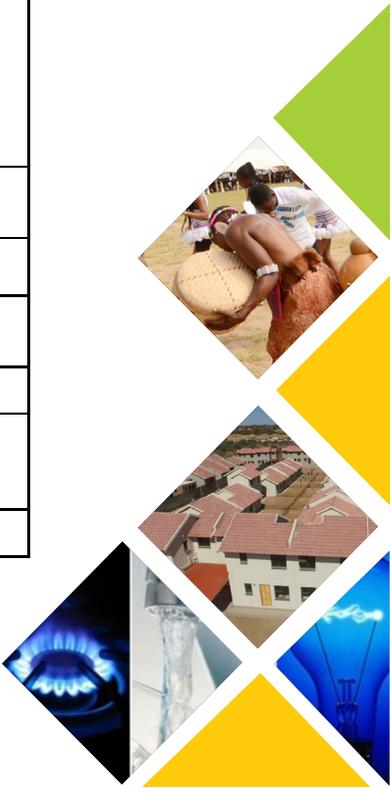
Indicator Title	1.1.7. Percentage of Employee Wellness cases attended
Definition	Percentage of Counselling and Injury on Duty Cases attended to
Source of data	Employee Wellness Case Registers
Method of Calculation/Assessment	Number of new cases attended to divided by the total number of cases received X 100
Means of verification	Employee Wellness Case Registers, Quarterly and annual reports
Assumptions	All Employee Wellness cases will be attended to
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource Management

Indicator Title	1.1.8. Percentage of women in SMS represented
Definition	Number of designated groups represented in the Department
Source of data	Persal, Employment Equity Plan, Organizational Structure, Vulindlela
Method of Calculation/Assessment	50% Women of the total Establishment (Number of females / total number of employees on the staff establishment) X 100
Means of verification	Employee Equity Statistics
Assumptions	50% of women to be represented
Disaggregation of Beneficiaries (where applicable)	50% women
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource Management

Indicator Title	1.1.9. Percentage of Persons with disability represented
Definition	Percentage of designated groups represented in the Department
Source of data	Persal, Employment Equity Plan, organizational Structure, Vulindlela
Method of Calculation/Assessment	2%% Disability representation of the total Establishment (Percentage of people with disability / total number of employees on the staff establishment) 100
Means of verification	Employee Equity Statistics
Assumptions	2% of people with disability to be represented
Disaggregation of Beneficiaries (where applicable)	2% of people with disability
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource Management

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

Title	1.2.2. Percentage of bids awarded to pre-qualified designated groups
Definition	<input type="checkbox"/> Percentage of bids granted for the sole benefit of the specified categories. <input type="checkbox"/> Previously disadvantage group ages below 35 years <input type="checkbox"/> Black-owned: 51% ownership by blacks as defined under DTI codes <input type="checkbox"/> Youth owned: age below the 35 years <input type="checkbox"/> Women owned: female <input type="checkbox"/> SMME: Small Medium Micro enterprises
Source of data	<input type="checkbox"/> Central Supplier database <input type="checkbox"/> Extract information from CSD
Method of calculation/Assessment	Quantitative (Total number of tenders awarded to designated groups divided by Total tenders awarded X 100)
Means of verification	<input type="checkbox"/> Report with Signed contracts; <input type="checkbox"/> Orders Issued;
Assumptions	The information as contained on CSD is true in all material respects
Disaggregation of Beneficiaries	Women: 30% Youth: 30% People with Disabilities: 2%
Spatial Transformation	N/A



Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director SCM

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

Title	1.2.4. Type of Audit Opinion
Definition	Audit opinion is an expression by the Auditor General on the Annual Financial Statements
Source of data	<input type="checkbox"/> Audit reports from Auditor General <input type="checkbox"/> Annual report
Method of calculation/Assessment	Qualitative
Means of Verification	Annual Report
Assumptions	The information as disclosed in the audit report is true in all material respects
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative

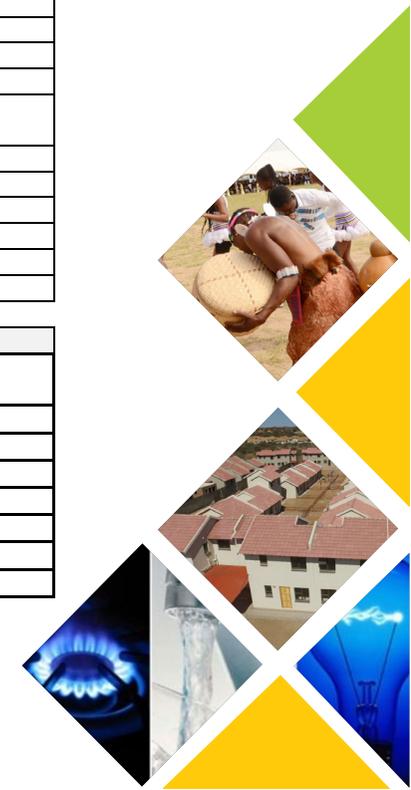
Reporting Cycle	Annually
Desired Performance	Unqualified audit opinion without matters of emphasis
Indicator Responsibility	CFO

Integrated Human Sustainable Settlements Technical Indicator Descriptions

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

Indicator Title	2.2.1. Number of projects approved for human settlements
Definition	Approved projects which are ready for implementation in line with the readiness matrix to reduce the housing backlog.
Source of data	MYHDP, list of projects from the municipalities
Method of Calculation/Assessment	Simple counting
Means of verification	Memorandum project(s) approved by the HOD, memorandum of development areas approved by the MEC
Assumptions	Credible IDP Housing sector plans Full participation by stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All projects spatially referenced
Calculation Type	Cumulative Year-end
Reporting Cycle	Bi-Annually
Desired Performance	High
Indicator Responsibility	DDG: ISHS

Indicator Title	2.2.2. Number of municipalities assessed for human settlements accreditation
Definition	<input type="checkbox"/> Accreditation means empowering municipality to perform certain limited housing functions <input type="checkbox"/> Accredited municipality is delegated certain housing functions
Source of data	Municipality request documents, council resolution, good quality opinion, approved housing sector plan.
Method of Calculation/Assessment	Simple count
Means of verification	Approved assessment report compiled by independent assessment panel minutes
Assumptions	Credible accreditation Business plans from the Municipalities
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Approved municipalities spatially referenced
Calculation Type	Non -Cumulative



Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	DDG: ISHS

Indicator Title	2.2.3. Number of workshops conducted for human settlements programmes for beneficiaries
Definition	The consumer education is conducted to the approved and potential beneficiaries about their rights and responsibility upon the occupation of the house
Source of data	Consumer education Manual and Attendance Registers
Method of Calculation/Assessment	Cumulative
Means of verification	Attendance registers , workshop reports
Assumptions	Full participation of the beneficiaries and stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	2.2.4. Monthly, quarterly and annually
Desired performance	High
Indicator Responsibility	Chief Director: Human Settlements Sector Performance and Municipal Support

Indicator Title	2.2.4. Number of Hectares of Land Acquired
Definition	Process of identification, release, and acquisition of suitably located land for human settlements
Source of data	List of prospective parcels or land earmarked for possible acquisition or purchase
Method of Calculation/Assessment	Simple count
Means of verification	Deed of sale
Assumptions	<input type="checkbox"/> Availability of suitable land for human settlements <input type="checkbox"/> Agreement on market related price
Disaggregation of Beneficiaries	Previously disadvantaged, Women and Children
Spatial Transformation	Spatially referenced
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	DDG: ISHS

Indicator Title	2.2.5. Number of informal settlements with approved layouts
Definition	<input type="checkbox"/> The formalization of the informal settlements means the provisions of the Surveying and the town planning activities on farm land portion in order to structure the layout of household and bulk services is designed. <input type="checkbox"/> The process results in an approved layout plan and general plan developed as final output in peri-urban areas.
Source of data	<input type="checkbox"/> Municipalities application letter with council resolution <input type="checkbox"/> Informal settlements implementation plan
Method of Calculation/Assessment	Simple count
Means of verification	<input type="checkbox"/> Approved layout plan <input type="checkbox"/> Approved general plan <input type="checkbox"/> Minutes of the stakeholders meetings
Assumptions	Many settlements not properly formalized
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Spatially referenced
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	High

Indicator Responsibility	Chief Director: Human Settlements Sector Performance and Municipal Support
Indicator Title	2.2.6. Number of houses delivered through programmes in the housing code
Definition	Construction of houses. A house is delivered when it has reached practical completion and an occupation certificate (Happy letter) is signed off by all relevant parties
Source of data	HSS
Method of Calculation/Assessment	Simple count
Means of verification	<input type="checkbox"/> Occupation certificates <input type="checkbox"/> Happy letter <input type="checkbox"/> Specific consolidated list of houses completed
Assumptions	The houses are built in accordance with relevant regulations
Disaggregation of Beneficiaries	
Spatial Transformation	House to be spatially referenced
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired performance	High
Indicator Responsibility	Chief Directors: Human Settlements Development
Indicator Title	2.2.7. Number of sites serviced
Definition	<input type="checkbox"/> Sites are considered as serviced when they have access to basic services (water, sewer and roads) <input type="checkbox"/> A connection point will be available for each site.
Source of data	
Method of Calculation/Assessment	Simple count
Means of verification	Layout plans that reflect progress and monthly reports
Assumptions	The serviced areas are connected to bulk
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Sites to be spatially referenced
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Directors: Human Settlements Development
Indicator Title	2.2.8. Number of rental units completed
Definition	A new community residential unit reaches practical completion when it is roofed and occupation certificate issued by the Municipality.
Source of data	When a community residential unit is complete, a joint inspection by all stakeholders is conducted
Method of Calculation/Assessment	Simple count
Means of verification	<input type="checkbox"/> Occupation certificates <input type="checkbox"/> Monthly reports
Assumptions	The beneficiary will utilise the community residential unit fruitfully without contravening housing policy relating to rental criteria
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Social housing to be spatially referenced
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired performance	High
Indicator Responsibility	Chief Directors: Human Settlements Development



Indicator Title	2.2.9. Number of job opportunities created through construction of houses and servicing of sites
Definition	A job opportunity refers to paid work for an individual on departmentally contracted housing projects or directly contracted to the Department in terms of EPWP guidelines
Source of data	EPWP reports
Method of Calculation/Assessment	simple count
Means of verification	Signed contracts, attendance registered to work site, ID number of beneficiaries
Assumptions	Information provided is accurate
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Spatially referenced
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Directors: Human Settlements Development

Indicator Title	2.3.1. Number of Title Deeds issued to approved beneficiaries
Definition	Title deeds transferred and endorsed to the approved beneficiaries in accordance with Housing Code
Source of data	Deeds Office
Method of Calculation/Assessment	Simple count
Means of verification	Consolidated list of transfers (Title deeds copies)
Assumptions	Proclaimed townships, legally occupied houses
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Title deeds Spatially referenced
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Directors: Human Settlements Subsidy Administration and Property Management

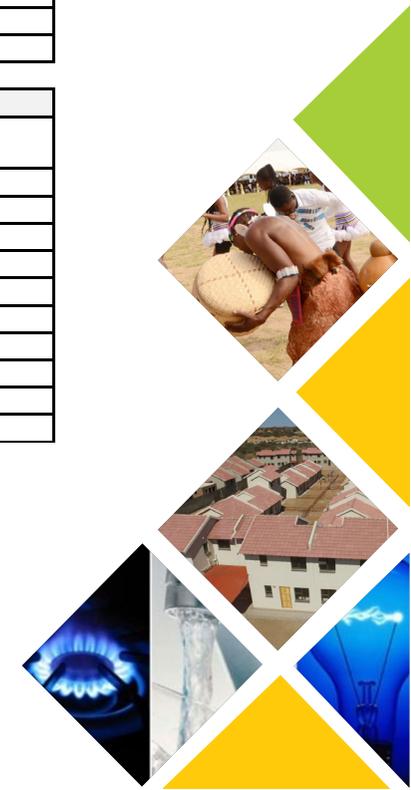
Indicator Title	2.3.2. Number of beneficiaries issued with title deeds through the EEDBS(Enhanced Expanded Discount Benefit Scheme
Definition	The EEDBS programme to facilitate and stimulate the transfer of public housing stock to the qualifying occupants by using subsidization prevailing in
Source of data	ISHS database, Title Deeds and proof of registration from the deeds search
Method of Calculation/Assessment	Simple counting
Means of verification	Consolidated List and copies of issued title deeds
Assumptions	Legally occupied houses
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Title deeds spatially referenced
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Directors: Human Settlements Subsidy Administration and Property Management

Indicator Title	2.3.3. Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel
Definition	<input type="checkbox"/> Rental dispute that indicate number of cases processed and resolved <input type="checkbox"/> Report developed by the advisory panel
Source of data	Case register and annual reports
Method of Calculation/Assessment	Simple count
Means of verification	Case register

	Annual report Mediation/tribunal rulings
Assumptions	The statutory bodies are established
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	High
Indicator Responsibility	Chief Directors: Human Settlements Subsidy Administration and Property Management

Indicator Title	2.3.4. Number of subsidies approved and disbursed through Finance Linked Individual Subsidy Programme (FLISP)
Definition	<input type="checkbox"/> The FLISP is a programme to assist households with income of between (R 7 500-R22 000) who are regarded as gap market /middle income earners. <input type="checkbox"/> The department offers once off subsidy to first time home owners, whereby subsidy amount depend on the salary income and the qualification per subsidy scale, the amount is paid out for the purchase of the property
Source of data	<input type="checkbox"/> HSS status reports <input type="checkbox"/> FLISP application forms
Method of Calculation/Assessment	Quantitative
Means of verification	<input type="checkbox"/> FLISP application forms <input type="checkbox"/> HSS status reports <input type="checkbox"/> Disbursement schedule
Assumptions	Beneficiaries qualify with National Credit Act
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired performance	High
Indicator Responsibility	Chief Directors: Human Settlements Subsidy Administration and Property Management

Indicator Title	2.3.5. Number of Housing Subsidy Applications approved through Housing Subsidy System
Definition	Approval of beneficiaries on HSS entails the verification and capturing on the system and send for external searches through other government system like GEPP, Home Affairs, Persal, UIF, NHDBS before approval
Source of data	Subsidy application forms
Method of Calculation/Assessment	Simple count
Means of verification	HSS system status report
Assumptions	Applicant submit accurate information
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Directors: Human Settlements Subsidy Administration and Property Management



Cooperative Governance and Traditional Affairs

Indicator Title	3.1.1. Number of reports on additional households provided with basic services
Definition	<ul style="list-style-type: none"> Number of reports providing information on additional households reached with basic services funded by the Municipal Infrastructure Grant and Integrated National Electrification Programme for the following services: water, sanitation, refuse removal and electrification. Number of additional km's of municipal roads surfaced to improve vehicle access.
Source of data	<ul style="list-style-type: none"> Municipal MIG annual report – municipalities submit MIG annual reports on or before end of August each year ESKOM INEP (Integrated National Electrification Program) progress report Municipal INEP annual reports <p>Process:</p> <ul style="list-style-type: none"> Receive annual Municipal Infrastructure Grant funded project implementation reports from all 26 municipalities. Consolidate information on additional households reached for each service: water, sanitation, refuse removal and household electrification as well as number of km of roads surfaced. <p>Monitor in-year project implementation by:</p> <ul style="list-style-type: none"> Convening monthly progress meetings District project progress reporting meetings Receive projects proposal, arrange visit to site, arrange project approval meeting and issue project approval letters Arrange one-on-one intervention meetings for municipalities failing to spend the conditional grant (MIG)
Method of Calculation/Assessment	Quantitative – number of additional households served and additional KMs of roads constructed.
Means of verification	Municipal annual reports ESKOM INEP implementation report Consolidated COGHSTA report.
Assumptions	Submission of municipal reports in time
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Access to basics services spatially referenced
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Director: MID

Indicator Title	3.1.2. Number of water service authority (WSA) monitored and supported to receive acceptable scores on functional assessment compliance with water services development plan (WSDP)
Definition	Monitor and support development of complaint water services development plans.
Source of data	Department of Water and Sanitation (DWS) assessment report. Quarterly progress reporting meetings with the WSA's
Method of Calculation/Assessment	Quantitative – number of water service authorities monitored and supported.
Means of verification	DWS assessment report COGHSTA support plan (action list) Quarterly meeting minutes, invitation and attendance register.
Assumptions	Non-availability of DWS assessment report, non-attendance of meetings by members.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A

Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-annual
Desired Performance	High
Indicator Responsibility	Chief Director: MID

Indicator Title	3.1.3. Number of municipalities monitored and supported with the implementation of service delivery programs
Definition	Monitor compliance of infrastructure delivery programme (Municipal Infrastructure Grant) in collaboration with sector departments.
Source of data	Municipal MIG reports, site visit reports and meetings. <ul style="list-style-type: none"> Review of municipal monthly MIG reports Conduct project site visits Conduct MIG implementation meetings with municipalities and sector departments
Method of Calculation/Assessment	Manual count of number of municipalities monitored and supported.
Means of verification	<ul style="list-style-type: none"> Municipal monthly MIG reports Site visit reports Provincial and District meeting minutes, invitation letters and attendance registers
Assumptions	Nonattendance of meetings by municipalities, non-submission or delayed submission of monthly reports
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: MID

Indicator Title	3.1.4. Number of water service authorities (WSA) monitored and supported for compliant with Blue and Green Drop regulatory requirements
Definition	Monitor and support municipal compliant with Blue and Green Drop regulatory requirements
Source of data	<ul style="list-style-type: none"> Blue and Green Drop assessment results COGHSTA support plan (action plan) Quarterly progress meetings with WSA's
Method of Calculation/Assessment	Quantitative – number of WSA supported and monitored.
Means of verification	<ul style="list-style-type: none"> DWS assessment report COGHSTA support plan (action list) Quarterly meeting minutes, invitation and attendance register.
Assumptions	Non-availability of DWS assessment report, non-attendance of meetings by members.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: MID



Indicator Title	3.2.1. Number of section 47 reports compiled as prescribed by the MSA
Definition	The signed off consolidated annual municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government. <ul style="list-style-type: none"> • Collate section 46 reports • Collate information from various sources (Auditor General, Outcome 9, Stats SA) • Analyse, consolidate and produce a section 47 report
Source of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments, analysis report
Method of Calculation/Assessment	Manual count of reports compiled
Assumptions	Report on status of municipal performance as required by section 47 of the Municipal Systems Act, 2000
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
	Cumulative Year-end
Reporting Cycle	Annual
Desired Performance	Full compliance
Indicator Responsibility	Chief Director: Cooperative Governance

Indicator Title	3.2.2. Number reports on municipalities complying with MSA Regulations on the appointment of Senior Managers
Definition	<ul style="list-style-type: none"> • Municipalities are assisted with the recruitment and selection process of senior managers in terms of Regulations 2014 through prescribed instruments • Track municipalities assisted with the recruitment and selection process of senior managers in terms of Regulations 2014 through prescribed instruments • Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of the senior manager positions • Develop a report on compliance of municipalities with the regulations of 2014 on appointment of senior managers • Assist and support municipalities through meetings and workshops to interpret and apply the regulations 2014 • Intervene where municipalities do not comply
Source of data	Municipal reports on compliance in terms of Regulation 2014 File packs submitted for concurrence on appointments by MEC Notices issued to municipalities Minutes/reports on workshops conducted
Method of Calculation/Assessment	Departmental signed-off reports detailing the municipalities supported and the type of support provided, with relevant meeting documentation
Assumptions	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	Full compliance
Indicator Responsibility	Chief Director: Cooperative Governance

Indicator Title	3.2.3. Number of reports on municipalities supported to institutionalize the Performance Management System (PMS)
Definition	<ul style="list-style-type: none"> • Assist municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA • Circulate PMS assessment tools to municipalities • Produce PMS assessment reports • Conduct, workshops, engagements and training
Source of data	Signed assessment tools, PMS assessment reports, PMS audit reports, agendas, minutes and attendance register
Method of Calculation/Assessment	Manual count of number of municipalities supported
Assumptions	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end

Reporting Cycle	Quarterly
Desired Performance	Full compliance
Indicator Responsibility	Chief Director: Cooperative Governance

Indicator Title	3.2.4. Number of Reports on the implementation of Back to Basics action plans by municipalities
Definition	<ul style="list-style-type: none"> Coordinate all stakeholder's commitments, support interventions within the Back to Basics action plans and reports Departmental signed-off reports reflecting the extent to which municipalities are implementing B2B action plans, with relevant meeting documentation if and where meetings were held and workshops conducted
Source of data	Quarterly B2B progress reports from municipalities, sector departments and other key stakeholders
Method of Calculation/Assessment	Manual count of reports prepared and submitted
Assumptions	Report reflecting progress on implementation of Back to Basics actions and requires intervention to improve service delivery
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Indicator Responsibility	Chief Director: Cooperative Governance

Indicator Title	3.2.5. Number of municipalities guided to comply with the MPRA
Definition	<p>Monitor and support municipalities to comply with provisions of the Municipal Property Rates Act (MPRA):</p> <ul style="list-style-type: none"> Monitor and support with development and implementation of MPRA process plan during the compilation of general valuation roll Assessment of property rates tariffs for compliance with the regulations on the rates ratios Write non-compliance letters to municipalities who failed to comply with provisions of the MPRA and regulations Issue specimens to municipalities on promulgations of resolutions levying rates Co-ordinate Valuation Appeal Board sittings Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
Source of data	Consolidated quarterly status report on the extent to which municipalities comply with MPRA and or compliance schedules, tariffs ratios, valuation/ supplementary rolls
Method of Calculation/Assessment	Manual count of number of municipalities supported
Assumptions	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	Full compliance
Indicator Responsibility	Chief Director: Cooperative Governance

Indicator Title	3.2.6. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General
Definition	<p>Monitor and support municipalities to comply with provisions of the Municipal Finance Management Act.</p> <ul style="list-style-type: none"> Review state of readiness on compilation of annual financial statements Draft annual financial statements assessed for submission to Auditor-General Deploy teams to municipalities with challenges on compliance Monitor the sittings of audit committees on review of draft annual financial statements Assessment of audit remedial plans and provide feedback to municipalities
Source of data	<p>Audit remedial/action plans</p> <p>Audit report and Management letters</p> <p>Annual Financial Statements readiness template</p>
Method of Calculation/Assessment	All (27) municipalities must compile and timeously submit annual financial statement for audit
Assumptions	Improved annual financial statements by municipalities on the regulated date



Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Annual
Desired Performance	Improve performance
Indicator Responsibility	Chief Director: Cooperative Governance

Indicator Title	3.2.7. Number of reports compiled on capacity building interventions conducted in municipalities
Definition	<ul style="list-style-type: none"> <input type="checkbox"/> Conduct capacity assessment in municipalities <input type="checkbox"/> Coordinate internal and external stakeholders on capacity building <input type="checkbox"/> Develop district plan on capacity building interventions <input type="checkbox"/> Implement capacity building programme for individual and institutional in municipalities
Source of data	<ul style="list-style-type: none"> • Provincial Capacity building framework
Method of Calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Assessment report • Quarterly Report on capacity building • Agenda, Invitations, Attendance registers and presentations
Assumptions	Availability of resources
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	Improve performance
Indicator Responsibility	Chief Director: Cooperative Governance

Indicator Title	3.2.8. Number of reports compiled on the review and implementation of staff establishment
Definition	<ul style="list-style-type: none"> ▪ Issue letters to all municipalities to engage the department in the review of the staff establishment ▪ Validate organizational structure in line with regulation ▪ Analyze the rate of vacancies to ensure full implementation of the organizational structure
Source of data	Organizational structures
Method of Calculation/Assessment	Simple count
Means of verification	Quarterly report on staff establishment
Assumptions	Improve performance
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Cooperative Governance

Indicator Title	3.3.1. Number of municipalities supported to maintain community concerns database
Definition	<ul style="list-style-type: none"> • Support municipalities to develop database on community concerns by conducting provincial engagements and workshops to assist municipalities to adhere to the complaints management policies • Assess and analyse municipal complaints management processes, give feedback to those that are not in adherence to the norms and standards through the identification of the registered complaints and from progress reports, how they were resolved and the turn-around time of their resolution and give feedback to the complainant
Source of data	Departmental Reports
Method of Calculation/Assessment	Simple count

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Means of verification	<ul style="list-style-type: none"> Minutes/reports on workshops conducted on the development of the community concern database Municipal Community concern database
Assumptions	Information in the database is updated regularly
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Two-way communication between communities and municipalities
Indicator Responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	3.3.2. Number of municipalities with functional ward committees
Definition	<p>Monitor and assess municipalities to maintain functional ward committees in line with national functionality criteria:</p> <ul style="list-style-type: none"> 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 Assess with a functionality tool; Hold monthly and quarterly meetings; Provide functionality indicator template; Provide municipalities with generic template on /off ward operational plans; Monitor implementation of ward operational plans Conduct workshops
Source of data	Ward Committee status reports
Method of Calculation/Assessment	Simple Count
Means of verification	Assessment reports
Assumptions	All ward committee are established
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Community participation
Indicator Responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	3.3.3. Number of reports compiled on the functionality of 5 District IGR structures
Definition	<ul style="list-style-type: none"> Support 5 district municipalities to maintain intergovernmental relations. Attend district imbizo and monitoring implementation of resolutions during imbizo
Source of data	- Reports from local and district municipalities
Method of Calculation/Assessment	Qualitative: Simple count
Means of verification	Reports, minutes and resolutions
Assumptions	Functional IGR structures in 5 District municipalities
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Promote Intergovernmental programmes to maximize impact
Indicator Responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	3.3.4. Number of municipalities supported to maintain functional disaster management centers
Definition	All municipal disaster management centres in the province maintained on their functionality in terms of the Disaster Management Act



Source of data	Departmental Reports
Method of Calculation/Assessment	Manual count of number of municipalities supported
Means of verification	Quarterly reports
Assumptions	Functional disaster management centers
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Functional disaster management centers
Indicator Responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	3.3.5. Number of meetings of the intergovernmental disaster management forum
Definition	Convene disaster management advisory for a and compile minutes of such
Source of data	Departmental reports
Method of Calculation/Assessment	Single count of meetings held
Means of verification	Minutes, copies of invites and attendance registers
Assumptions	Functional and effective advisory fora
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	3.3.6. Number of reports on the functionality of fire brigade services
Definition	Fire brigade services operational to coordinate fire services in the municipalities in terms of legislative requirements
Source of data	Status reports on the fire services from municipalities
Method of Calculation/Assessment	Manual count
Means of verification	Reports
Assumptions	Assume that fire brigade services in the municipalities is effective and functional
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	None cumulative
Reporting Cycle	Annually
Desired Performance	Functional fire brigade services
Indicator Responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	3.4.1. Number of municipalities supported in creating an enabling environment for Local economic development (LED)
Definition	Support municipalities in creating an enabling environment for Local Economic Development through Provincial/District LED Forums and through facilitation of LED Programmes and Projects;
Source of data	Guidelines for the Review and Development of LED Strategies in municipalities;
Method of Calculation/Assessment	Non-cumulative
Means of verification	Minutes of quarterly District/Provincial LED Forums, Agendas, Attendance Registers, Invitations, and Presentations
Assumptions	LED Strategies, municipal infrastructure project support LED initiatives
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly



Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Title	3.4.1. Number of municipalities supported with the development of implementable IDPs
Definition	Support municipalities to develop IDPs
Source of data	IDPs, IDP Assessment report
Method of calculation/Assessment	Quantitative and qualitative
Means of verification	IDP Assessment report, quarterly reports
Assumptions	Cooperation of municipalities and sector departments
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Title	3.4.2. Number of municipalities supported with implementation of SDFs in line with SPLUMA
Definition	Provide training to municipalities towards the implementation of SDFs in terms of the guidelines <ul style="list-style-type: none"> • Development of terms of reference for development or review of SDFs • Participate in the steering committee meetings • Provide technical inputs on the establishment of a GIS system Asses the Layout plans for compliance
Source of data	Training manuals
Method of calculation/Assessment	Quantitative
Means of verification	Invitations, attendance registers, minutes of meetings, assessment reports, emails, maps and attribute data
Assumptions	Municipalities complying 100% with the SDF guidelines
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Title	3.4.3. Number of municipalities supported with demarcation of sites
Definition	The Number of sites demarcated in order to enable municipalities to orderly plan their area to avoid mushrooming of illegal settlements
Source of data	Municipalities submit request for assistance in terms of demarcation of sites
Method of calculation/Assessment	Quantitative
Means of verification	Invitations, attendance register, minutes, general plans, emails, maps, attributes data and assessment reports.
Assumptions	Realization of properly planned new human settlements in the province
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning



Title	3.4.4. Number of municipalities supported with implementation of LUS
Definition	Supporting municipalities in terms of section 24 of Spatial planning and Land Use Management Act and regulation to develop and implement Land Use Schemes. <ul style="list-style-type: none"> • Development of terms of reference for development or review of SDFs • Participate in the steering committee meetings • Assess and provide inputs into the draft LUS • Review the LUS • Assess decisions on land development applications Workshops and training
Source of data	Land Use Scheme guidelines
Method of calculation/Assessment	Qualitative
Means of verification	Agendas , minutes/reports of the meetings/workshops
Assumptions	Compliant land use schemes developed in terms of the guideline
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Title	3.4.5. Number of municipalities supported with Implementation of SPLUMA
Definition	Monitor and capacitate Municipalities to effectively implement SPLUMA
Source of data	SPLUMA and its regulation and SPLUMA training manuals
Method of calculation/Assessment	Qualitative
Means of verification	Agendas , minutes/reports of the meetings/workshops and forums
Assumptions	Municipalities complying with SPLUMA requirements
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	Full compliance and implementation
Indicator Responsibility	Chief Director: Development Planning

Indicator Title	4.1.1. Number of reports on traditional councils supported to perform their functions
Definition	Support Traditional Councils with tools of trade inclusive of, support staff, financial management etc.
Source of data	Traditional Councils
Method of Calculation/Assessment	Simple count
Means of verification	Reports
Assumptions	
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Traditional Affairs

Indicator Title	4.1.2. Number of reports on Traditional Leadership disputes/claim lodged and processed
Definition	Monitor Traditional leadership disputes referred to the House of Traditional Leaders by Premier
Source of data	Departmental reports
Method of Calculation/Assessment	Simple count



Means of verification	Referral letters, Registers, minutes and Reports by the House
Assumptions	The House understand the requirements of Legislative Framework
Disaggregation of Beneficiaries	NVA
Spatial Transformation	NVA
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Traditional Affairs

Indicator Title	4.1.3. Number of reports for the sittings of the Provincial Houses
Definition	Sittings of the provincial House as required by TLGFA (Traditional Leaders Governance Framework Act)
Source of data	Departmental reports
Method of Calculation/Assessment	Simple count
Means of verification	Minutes and Agendas
Assumptions	The members of the House are appointed
Disaggregation of Beneficiaries	NVA
Spatial Transformation	NVA
Calculation Type	Cumulative Year-end
Reporting Cycle	Bi-annually
Desired Performance	High
Indicator Responsibility	Chief Director: Traditional Affairs

Indicator Title	4.1.4. Number of reports for the sittings of the Local Houses
Definition	Support Traditional Councils with tools of trade inclusive of, support staff, financial management etc.
Source of data	Departmental reports
Method of Calculation/Assessment	Simple count
Means of verification	Minutes and Agendas
Assumptions	The members of the House are appointed
Disaggregation of Beneficiaries	NVA
Spatial Transformation	NVA
Calculation Type	Cumulative Year-end
Reporting Cycle	Bi-annually
Desired Performance	High
Indicator Responsibility	Chief Director: Traditional Affairs

Indicator Title	4.1.5. Number of reports on initiation schools
Definition	Monitor Initiation Schools in terms of the Initiation Schools Act
Source of data	Departmental reports
Method of Calculation/Assessment	Simple count
Means of verification	Applications received and approved, Minutes of steering committee meetings
Assumptions	Compliance with the Act by applicants
Disaggregation of Beneficiaries	NVA
Spatial Transformation	Initiation schools spatially referenced
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Traditional Affairs





Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R000)	Period of Grant
1. Human Settlement development Grant	Human Settlements Development	<ul style="list-style-type: none"> Accelerated delivery of housing opportunities Efficient utilisation of land for Human Settlement development Improved property market 	1,301,677	Annually
2. Title Deeds Restoration Grant	Registration of title deeds for properties built post 2014	<ul style="list-style-type: none"> Township establishment Property profiling Registration and endorsement of title deeds 	35,820	Annually

Annexure C: Consolidated Indicators

None



LIST OF ACRONYMS

ACRONYMS AND ABBREVIATIONS

AFS	Annual Financial Statements	GDP	Gross Domestic Product	MPRA	Municipal property Rate Act
		GDPR	General Data Protection Regulation	MISS	Minimum Information Security System
AG	Auditor-General	GIS	Geographical Information System	MPSS	Minimum Physical Security System
APP	Annual Performance Plans	GITO	Government Information Technology Office	MTEF	Medium Term Expenditure Framework
BAS	Basic Accounting System	GSDM	Greater Sekhukhune District Municipality	NGO	Non-Governmental Organization
B2B	Back to Basics	HDIs	Historically Disadvantaged Individuals	NDP	National Development Plan
CD	Chief Director	HOD	Head of Department	NHBRC	National Home Builders Registration Council
CIDB	Construction Industry Development Board	HSDG	Human Settlements Development Grant	NSDP	National Spatial Development Plan
CD	Chief Director	HSS	Housing Subsidy System	NYS	National Youth Services
CFO	Chief Financial Office	HH	House Hold	NT	National Treasury
CIO	Chief Financial Office	IDMS	Infrastructure Delivery Management System	OTP	Office of the Premier
CIPC	Registration of Companies, Cooperatives and Intellectual Property	IAMP	Infrastructure Asset Management Plan	NSDF	National Spatial Development Framework
CoGH STA	Cooperative Governance Human Settlements and Traditional Affairs	ICT	Information and Communication Technology	PAIA	Promotion of Access to Information Act
CoGT A	Cooperative Governance and Traditional Affairs	IDP	Integrated Development Plan	PGDS	Provincial Growth and Development Strategy
CPM	Certified Project Mangers	IGR	Intergovernmental Relations	PGP	Provincial Growth Points
CFO	Chief Financial Office	IFMS	Integrated Financial Management System	PIGR	Provincial Intergovernmental Relations
CIO	Chief Financial Office	IOD	Injury on Duty	PHP	People Housing Process
CIPC	Registration of Companies, Cooperatives and Intellectual Property	INEP	Integrated National Energy Programme	PMS	Performance Management System
CoGH STA	Cooperative Governance Human Settlements and Traditional Affairs	HH	House Hold	PFMA	Public Finance Management Act
CoGT A	Cooperative Governance and Traditional Affairs	IDMS	Infrastructure Delivery Management System	QPRs	Quarterly Performance Reports
CPM	Certified Project Mangers	IRDP	Integrate Reconstruction and Development Programme	RM	Records Management
CRU	Community Residential Unit	ISHS	Integrated Sustainable Human Settlements	SALGA	South African Local Government Association
CSD	Central Supply database	IT	Information Technology	SCM	Supply Chain
D	Director	LCF	Local Competitive fund	SDG	Sustainable Development Goals
DBSA	Development Bank of South Africa	LED	Local Economic Development	SDF	Spatial Development Framework
DDG	Deputy Director General	LDP	Limpopo National Plan	SDIP	Service Development Improvement Plan
DMIC S	Disaster Management Information Communication System	LGSF	Local Government Support Fund	SH	Social House
DPP	Departmental Procurement Plan	LUS	Land Use Structure	SEZ	Special Economic Zones
EAP	Employee Assistance Programme				
EPRE	Estimate of Provincial Revenue and Expenditure	KPA	Key Performance Area	SHRM	Strategic Human Resources
ECM	Enterprise Content Management	MEC	Member of the Executive Council	SMS	Senior Management Services
EEDB S	Enhanced Extended Discount Benefit Scheme	MPAC	Municipal Public Accounts Committee	SM	Senior Manager
EEP	Employee Equity Plan	MPAT	Management Performance Assessment Tool	SPLUM A	Spatial Planning and Land Use Management Act
EMDP	Executive Management Development Programme	IRDP	Integrate Reconstruction and Development Programme	NSDF	National Spatial Development Framework
EPWP	Expanded Public Works Programme	MFMA	Municipal Financial Management Act	STATS	Statistics South Africa

CoGHSTA Annual Performance Plan 2020/21

				A	
FBE	Free Basic Electricity	MTSF	Medium Term Strategic Framework	VDM	Venda District Municipality
FBS	Free Basic Services	MISA	Municipal Infrastructure Systems Agent	WSA	Water Services Authority
FBW	Free Basic Water	MSA	Municipal System Act	WSP	Workplace Plan
FLISP	Financed Linked Individual Subsidy Programme	MIG	Municipal Infrastructure Grant	UISP	Upgrading of Informal Settlements programme
GAP	General Accounting Practice	MIIF	Municipal Infrastructure Investment Framework		
GCCN	Government Common Core Network	MOU	Memorandum of Understanding		

ANNEXURE D (District Development Model)

The Department is in the process of coordinating and verifying five year projects with municipalities



