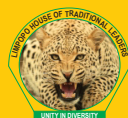




LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

ANNUAL PERFORMANCE PLAN 2021/2022



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COGHSTA

ANNUAL PERFORMANCE PLAN 2021/2022

**DATE OF TABLING
29 MARCH 2021**



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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

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Executive Authority Statement

We enter the 2021/2022 Financial Year amid the mauling Covid-19 pandemic, which has adversely affected how we conduct the business of the Department and implement its mandate.

The major impact of the virus has been in the Departmental programmes, as we had to surrender monies to the government-wide fight against the pandemic.

We therefore go into the 2021/2022 Financial Year bearing the scars of the yearlong ravages of the coronavirus. As we have triumphed against adversity in the past, we shall triumph against the virus that has since mutated into a deadlier variant.

The 2021/2022, Annual Performance Plan has drawn from the new normal imposed on us by the pandemic. In the past Financial Year, we learnt to do more and better with the little resources.

Going forward we must work smarter if we plan to make visible impact in the lives of our people in the following major programme areas:

- Cooperative Governance.
- Human Settlements.
- Traditional Affairs.

Cooperative Governance

As borne out by the reports of the Office of the Auditor General, and the Portfolio Committee on Cooperative Governance and Traditional Affairs, our municipalities still struggle to discharge their legal and constitutional duties.

The Annual Performance Plan must therefore respond to the weaknesses afflicting our municipalities and restore them to full functionality. Interventions from the provincial and national governments must match the needs of ailing municipalities.

Human Settlements

The Freedom Charter outlines our mandate as follows: "There shall be houses, security and comfort for all." We must pursue this mandate with the single-mindedness of a caring government.

Granted the budgetary constraints, we are going to do more and better with the resources at our disposal. Our point of departure is to clear all outstanding projects and start on a clean slate to roll back backlogs in the provision of housing.

Traditional Affairs

Added to the Constitutional imperative to support the Institution of Traditional Leadership, this Financial Year we are to reconstitute and establish traditional councils.

This mammoth task of reconstituting and establishing traditional councils has to be implemented post haste, to bring the legal status of traditional councils beyond reproach.

Disaster Management

Reeling from the impact of the recent Tropical Cyclone Eloise and the destruction it left in its wake, we need to review our capacities to respond to disasters.



The review of our disaster management capabilities is imperative in the wake of global warming and its impact on weather patterns.

Notwithstanding the havoc wreaked by Covid-19, we commit to fulfil our mandate over disaster management to the fullest.

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

Accounting Officer's Statement

The Annual Performance Plan (APP) for 2021/22 financial year marks the milestone of the current electoral cycle, which has been a subject of increasing challenges including the Covid-19 pandemic that was declared in March 2020. The Department as a champion of Disaster Management Act No. 57 of 2002 plays a significant role in ensuring that all strategies to deal with the pandemic are implemented in accordance with the applicable legislative framework.

This has been achieved through cooperation by various stakeholders: Municipalities, Traditional Leaders, Sector Department, Labour representatives and Civil Society formations. As a basis, the 2020\21 financial year has experienced most of the changes in the way people lived as well as the manner in which government services will be rendered.

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 still 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. We have begun work in implementing these priorities in the current operating environment. For us to add value and ensure continuity and sustainability team CoGHSTA and relevant stakeholders over both

the short and long term, as well to societal contribution across Limpopo Province requires Innovation, Performance and Trust.

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 through Local Government. 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 for development.

In realising this mission, systems and structures are to be strengthened to support our activities and initiatives. The impact of Covid – 19 on functionality of systems and availability of resources will be felt for the next Medium-Term Expenditure Framework. Grappling with ICT infrastructure to support delivery of service is a daily challenge for both internal and external systems. In ensuring efficiency management of available resources has been central to the department to promote accountability of public resources.

The department continues to strive to pay service providers within 30 days, improve expenditure management for equitable share and grants, keep vacancy rate within 10% and maintain ICT infrastructure to ensure business



continuity. 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 to clear this matters.

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. Declared disaster and subsequent lockdown regulations has had impact on employment and poverty status of many households, this is supported by the South African Covid-19 Vulnerability Index (VIndex) by Statistics South Africa (Stats SA).

This has a direct effect of affordability and poverty lev-

els in the province and as such, more government intervention programmes such as free basic service, housing needs, health care and other poverty alleviating initiatives is required to cushion households.

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. One of the programs that will ensure urban transformation and development is through targeted approach on land ownership and town planning for long term development. 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).

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.

The local government sector continues to operate under slow economic growth, budget cut and stringent austerity measures. The challenges encountered in the period under review involve but not limited to financial viability, governance and institutional stability. The department has made strides through partnership with DBSA in designing specific support programmes according to municipal needs and challenges.

According to Auditor General (AG), local government realized a slight improvement in the overall audit outcomes in 2018/19. However, this improvement was consultant-driven rather than as a result of a concerted effort by the leadership to address internal control deficiencies. Interventions in capacitating municipalities has started to show improvements, with utilisation of consultants to prepare Annual Financial Statements (AFS) has declined to 63% in 2019/20 from 78% in 2018/19 financial year.

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 es-

sential for democracy and developmental Local Government. In the 2021 year the Local Government elections will take place to constitute the fifth Local Government Councils in accordance with Constitution 1996 of the Republic of South Africa.

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 given the challenges experienced in 2020/21 pandemic, the focus is still on 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 support in the form of construction of offices, support staff to assist with administration, vehicles for Senior Traditional Leaders, and others has been appreciated by the sector.

The demand for support however surpasses the available resources. Increase in the number of Traditional Councils and subsequently traditional leaders is going to put more pressure on the financial resources, especially provision of tools of trade such as offices, support staff, vehicles.

This sector is characterised by disputes among royal family members, leading to instability and in some instances damage to property (traditional council offices).

The recent disputes emanating from the work of the Kgatla Commission might lead to community infighting, and instability in such areas.

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.

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

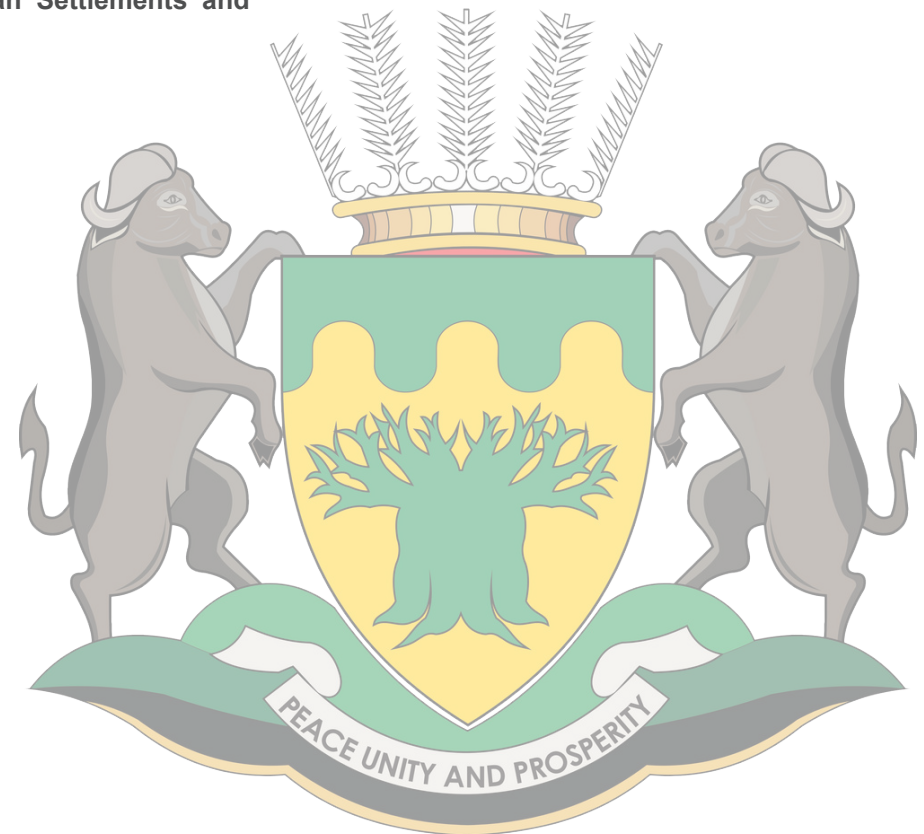
The department commits to prioritise the strategic plan as aligned to the sectors outcomes and targets.

Finally, I want to say thank you to CoGHSTA Team, and Stakeholders for their work and cooperation in 2020/21 financial year and especially for their support to me.

I thank you very much and look forward in working with you to deliver our long-term priorities and improved performance for the department of CoGHSTA.



Accounting Officer
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 Makamu R. B.
- Takes into account all the relevant policies, legislation and other mandates for which the department of Co-operative Governance and Human Settlements and Traditional Affairs is responsible.
- Accurately reflects the Outcomes and Outputs which the department of Co-Operative Governance and Human Settlements and Traditional Affairs will endeavor to achieve over the period 2021/22.

Tshivhengwa N. F

Signature

HUMAN SETTLEMENTS

Malahlela M.M.

Signature

COGTA

Kgoahla M.S.

Signature

CORPORATE SERVICES

Lion N.M

Signature

CHIEF FINANCIAL OFFICER

Mashamaite E.N.

Signature

HEAD OF PLANNING

Dumalisile N.

Signature

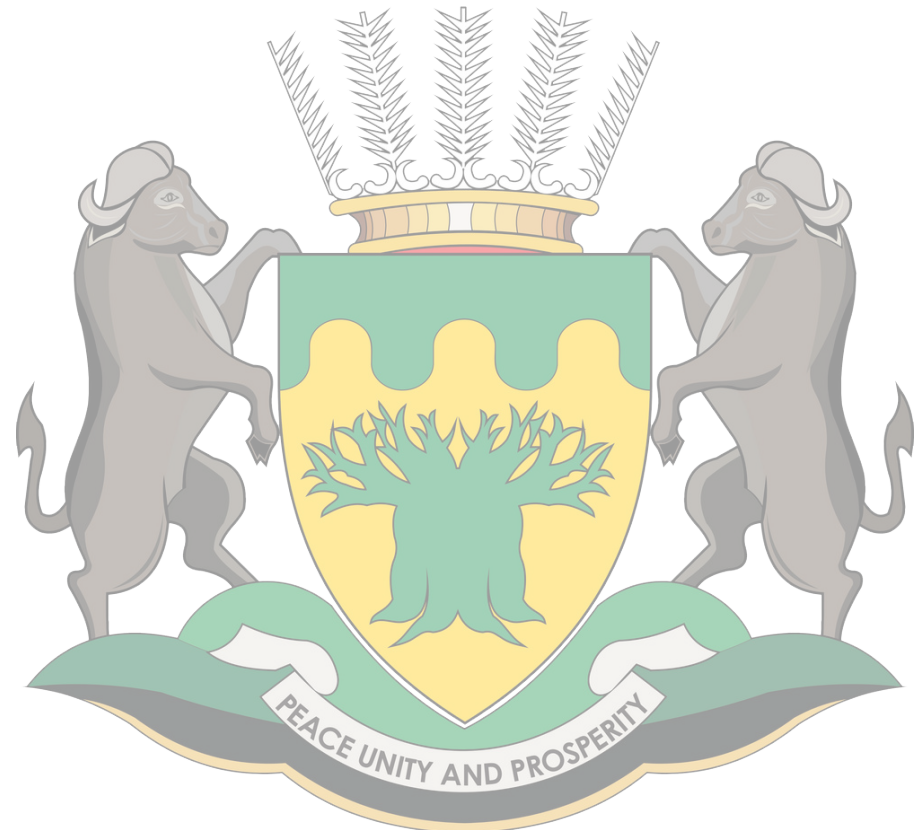
ACCOUNTING OFFICER

Approved by:

Makamu R.B.

Signature

EXECUTIVE AUTHORITY



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 Minister for CoGTA –

- Submitted the Municipal Systems Amendment Bill (the Bill) in Parliament in May 2010.
- Introduced the Bill to Parliament (NA) on 19 July 2010.
- The Bill was referred to the Joint Tagging Mechanism (JTM) for classification and to the Portfolio Committee on Co-operative Governance and Traditional Affairs for consideration.
- During the enactment process, the JTM “tagged” the Bill as an ordinary Bill not affecting the provinces.
- Parliament approved the Bill, following the process for ordinary bills not affecting the provinces, set out in section 75 of the Constitution on 19 April 2011.
- The President assented to the Local Government: Municipal Systems Amendment Act (MSAA), 2011 (Act No. 7 of 2011) [the MSAA) on 5 July 2011.
- South African Municipal Workers Union (SAMWU) instituted proceedings in the High Court of South Africa Gauteng, Division, Pretoria in September 2013 to challenge the constitutionality of the MSAA.
- The application consisted of two issues:
 - it contended that the MSAA was incorrectly tagged as an ordinary bill not affecting the provinces (section 75 bill), rather than an ordinary bill affecting the provinces (section 76 bill) (procedural challenge).
 - it submitted that section 56A, when read together with the definition of “political office” in section 1, is inconsistent with the Constitution as it amounts to an unjustifiable limitation of a number of rights, including the right to make free political choices as enshrined in section 19(1) of the Constitution (substantive challenge).
- The High Court of South Africa, Gauteng Division, Pretoria (the High Court) made the following order on 23 February 2016:
- Declared the MSAA unconstitutional and invalid as it failed to comply with the procedures set out in section 76 of the Constitution (On the grounds of Tagging).
- Considered it unnecessary to decide the substantive issues relating to limitation of political rights of municipal managers and managers reporting to municipal managers.
- In terms of the provisions of section 167(5) of the Constitution order number (1) above is referred to the Constitutional Court for confirmation.

Part B: Updated Situation Analysis

The department through its Annual Performance Plan 2021/2022 guided by the 2020 - 2025 strategic plan and Medium-Term Strategic Framework (MTSF 2019 - 2024), will continue to focus on the following priorities:

- Spatial integration,
- Human Settlements and Local government.
- The department is central to coordination of services to deliver on priorities that are directly linked to the Departmental mandate of:
- Professional, Meritocratic and Ethical Department
- Improved governance and efficient financial management systems
- Spatial transformation through multi-priority development areas
- Adequate housing and improved quality living environments
- Security of Tenure
- Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services
- Improved support and oversight in all municipalities
- Improved perception on governance in municipalities
- Improved governance, oversight an intergovernmental Planning

Developmental Traditional Institutions

The current budget cut affected equitable share allocation over the MTEF adversely resulting in the Department's ability to provide catalytic support towards the implementation of the allocated conditional grants which makes almost over 47% of the Departmental budget allocation. Some of provincial earmarked critical projects (such as construction and refurbishment of Traditional Council offices) which were funded from Equitable Share will also be negatively affected.

Medium term contractual obligations such as office rentals and physical security services with built-in annual increases continue to thwart the Department's ability to pro-

vide the needed operational support to the core functions such as Human Settlements, Municipal Support and Traditional Leadership functions. This is because cost associated with contractual obligations must be provided for without fail.

COVID-19 has the department at all levels operating in a context of radical uncertainty, and faced with difficult trade-offs given the health, economic and social challenges it raises. The impact of the COVID-19 crisis is highly heterogeneous, with a strong territorial dimension and significant implications for disaster management and planning responses. This has adversely reverberated into how the 2020/2021 plans are implemented which in turn guides the development of the 2021/2022 departmental plans.

The announcement of the reprioritization of the state's coffers to fight the pandemic emanates from deliberations at Cabinet, the National Coronavirus Command Council, the President's Coordinating Council, and the National Economic Development and Labour Council, which in turn bears extreme repercussions on the delivery of targets as outlined in the Annual Performance Plans.

While South Africa may seem to be progressing well in meeting the targets of the Sustainable Development Goals (SDGs), townships and informal settlements continue to grow. The challenge of unequal access, shortage or lack of services is deepening. Covid-19 hygiene guidelines and requirements not only reveal the yawning gap in inequality in terms of adequate access to water and sanitation between poor and marginalized communities and the rest of society but paints the grim picture that this gap might actually be widening.

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

- Capacity of contractors to deliver projects on time
- Community protests that cause stoppage of projects due to demand to partake in projects

- Illegal occupation of completed houses through neglect by beneficiaries, untraceable beneficiaries and selling of houses.
- Creation of informal settlements due to migration to economically viable towns

In addressing the challenges, the department continues to put focus on monitoring contractor performance on a daily basis. This assist in detecting contractors which are performing poorly and provides speedy intervention to ascertain that performance is not negatively affected. The Department has commenced with a verification process to determine rightful ownership of houses to be transferred as part of the plan within Title Deeds restoration. An informal settlement upgrading prioritization has been developed by the Housing Development Agency and will be reviewed annually. The department has empowered local SMME with 37% of bids awarded to prequalified designated.

The Department is inundated with challenges in the traditional affairs sector mainly due to traditional leadership claims and disputes. Funding challenges for traditional institution development programme is also contributing to the department having increased contingency liabilities due to recognized traditional leaders that were not paid and embarking on litigation to recover owed funds.

Population Dynamics and migration (StatsSA)

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.

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 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 relating to the socio-economic opportunities that are brought closer to the people. The department has done more in the previous financial year in relation to the sequenced application of spatially blind policies.

Amongst the progress made includes that the department has made progress in delivering through programmes in the housing code, upgraded informal settlements with basic services and infrastructure and ensured that households have access to functional water and sanitation services.

In enhancing the Draft Phase 2 Limpopo development plan 2020-2025 Priorities, the Department has planned for the poverty alleviation and improved human settlement and living conditions of the poor specifically in the rural areas. These will reduce the growing trend of migration and urbanisation.

The activities the department has planned to do in order to enhance the Draft Phase 2 Limpopo development plan 2020-25 is to continue providing adequate housing through the housing code programme, monitor the municipalities to comply with SPLUMA and create job opportunities through construction of houses and servicing of sites. In improving the Security of Tenure, the department has planned to transfer Title Deeds to approved beneficiaries. The municipalities are monitored and supported with the implementation of infrastructure service delivery programmes.

The demographic data from the 2011 Census i.e. fertility, mortality and migration rates are incorporated in the assumptions. The population structure as per Census 2011 as well as the distribution of births and deaths from vital registrations (adjusted for late registration and completeness) are used to determine provincial estimates (Stats SA, 2017). In the period 2006–2011, there is a general rise in Total Fertility Rate, giving shape to the Census 2011 provincial population structure. However, for the period 2011–2021 there is an overall decline in TFR over time. Fertility varies from province to province.

The more rural provinces of Limpopo and Eastern Cape indicate higher fertility rates whilst more urbanised provinces such as Gauteng and the Western Cape indicate lower levels of fertility. The provincial estimates show that Gauteng has the largest share of the population followed by KwaZulu-Natal, Western Cape and Eastern Cape. Inter-provincial as well as international migration patterns significantly influence the provincial population numbers and structures in South Africa. By 2020 approximately 11,8% of South Africa's population live in Western Cape. Northern Cape has the smallest share of the population (2,2%). Free State has the second smallest share of the South African population, constituting 4,9% of the population. Limpopo and Eastern Cape (39,2% and 36,6% respectively) have the highest proportions of persons younger than 15 years. The highest proportions of elderly persons aged 60 years and above are found in Eastern Cape (11,4%), Western Cape (10,3%) and Northern Cape (10,2%).

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.

Total provincial housing backlog

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

From 2016, the Department continued to deliver housing units and housing opportunities on an annual basis according to their mandate. It is therefore necessary to deduct the units delivered over the years from the 2016 backlog to reach a more realistic backlog figure for 2019.

The Department delivered 34,776 housing units from 2016/2017 to 2019/2020 as

shown in figure 1. If all the units delivered from 2016/2017 to 2019/2020 targeted the housing backlog, the 2019 total provincial backlog can be reduced to an estimated 124,849 households for the province.

To eradicate the total provincial backlog of 124,849 households by 2024, an average of 24,970 housing opportunities per annum will need to be delivered over the next five (5) years from 2019 to 2024. This backlog includes all income groups and therefore the housing opportunities should be provided by both public and private sector investments. The delivery of integrated human settlements and catalytic projects that include both public and private investment will respond to this larger provincial backlog.

Employment and Poverty status (StatsSA)

The results of the Quarterly Labour Force Survey (QLFS) for the fourth quarter of 2020 show that the number of employed persons increased by 333 000 to 15,0 million in the fourth quarter of 2020, and the number of unemployed persons also increased by 701

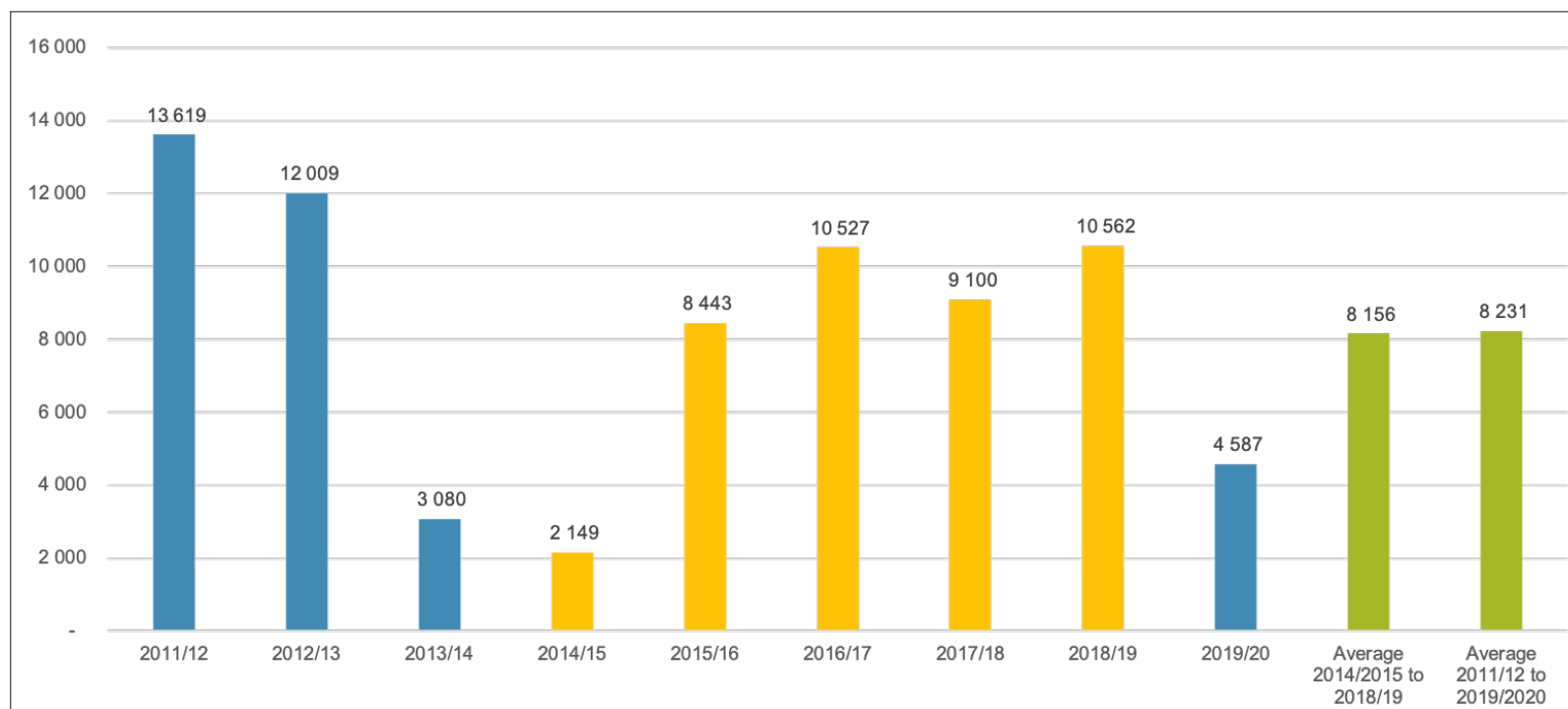


Figure 1: Limpopo housing delivery 2011/2012 to 2019/2020 Source: CoGHSTA: LP Historical HSDG 1994 to 31 March 2020

000 to 7,2 million compared to the third quarter of 2020, resulting in an increase of 1,0 million (up by 4,9%) in the number of people in the labour force. The number of discouraged work-seekers increased by 235 000 (8,7%), and the number of people who were not economically active for reasons other than discouragement decreased by 1,1 million (7,4%) between the two quarters, resulting in a net decrease of 890 000 in the not economically active population.

The movement was proportionately more towards the unemployed than for the employed, which resulted in a significant increase of 1,7 percentage points in the official unemployment rate to 32,5% - the highest since the start of the QLFS in 2008. The unemployment rate according to the expanded definition of unemployment decreased by 0,5 of a percentage point to 42,6% in quarter 4 2020 compared to quarter 3 2020. Employment increased in all sectors in quarter 4 2020. Formal sector employment increased by 189 000 (1,8%); Informal sector employment by 65 000 (2,6%); Private households by 76 000 (6,8%), and employment in Agriculture increased by 2 000 (0,3%). Employment increased in all industries, except Finance and Mining. The industries which gained the most jobs were Community and social services (170 000) and Construction (86 000).

Compared to quarter 4 2019, employment contracted in all industries. Most job losses were observed in Finance (256 000), Community and social services (241 000) and Manufacturing (230 000). Additional questions were included in the quarter 4 2020 questionnaire, as with quarter 2 and 3 of 2020, to capture changes brought about by the national lockdown. The results indicate that, of the 15,0 million persons who were employed in quarter 4 2020, almost eight out of ten people (78,3%) were expected to work during the national lockdown by the companies/organisations they work for.

Those who worked were predominately men in most industries, except in the Community and social services sector and Private households, where the majority were women. About nine out of ten people employed within the Construction industry who worked during the lockdown, were men.

Those who were expected to work in the reference week during the national lockdown but could not do any work during that period indicated the national lockdown as the main reason for not actually working (66,0%). Compared to the 3rd quarter of 2020 where 10,9% indicated that they worked from home, this proportion declined to 8,0% in the 4th quarter of 2020.

Working from home was more prevalent in Gauteng and Western Cape and among Professionals and Managers. The majority of those in employment continued to receive pay during the lockdown. However, those with lower levels of education were more likely to receive reduced salaries than those with higher levels of education.

Household access to services (StatsSA)

The General Household Survey (GHS) 2018 released by Statistics South Africa (Stats SA) found that substantial progress has been made in service delivery over the years. While progress has been uneven across the country, a quick glance at service delivery statistics suggests that household access to these services have stabilised over the last few years.

GHS data show that households' access to drinking water (89,0%) was most common in 2018, followed by access to mains electricity (84,7%), and improved sanitation (83,0%). Access to refuse removal services at home lagged at 66,4%. Although access to all four services increased between 2002 and 2018, improvements varied. Access to improved sanitation (flush toilets or pit toilets with ventilation pipes) increased by 21,3 percentage points over the 17-year period, followed by access to mains electricity (8 percentage points) and refuse removal (7,9 percentage points).

This may be attributed to the fact that a larger percentage of households had access to drinking water (piped or tap water in the dwellings, off-site or on-site) than any of the other basic services. Access to drinking water was also the service that recorded the lowest growth over the period, at 4,6 percentage points. Although the percentages tell a compelling story, it is important to note that the number of households increased by 48,9% between 2002 and 2018, a growth of 2,4% per annum. Since households are the basic unit for service delivery, rapid household growth will constrain the ability of authorities to deliver basic services.

Apparent declines in the percentage access to some basic services, however, hide the fact that the number of households with access to the services continued to grow from year to year, albeit at a slower pace. In the case of water, the number of households with access to water increased from 13,4 to 14,8 million, even while percentage access seems to have stabilised. The functionality of municipal water supply services measures the extent to which households that received water from a municipality had reported, over the 12 months before the survey, interruptions that lasted more than 2 days at a time, or more than 15 days in total during the whole period.

Households in Limpopo (48,0%) and Mpumalanga (47,7%) reported the most interruptions, while Western Cape (1,4%) and Gauteng (5,4%) experienced the least interruptions.

Approximately one-fifth (20,3%) of South African households reported some dysfunctional water supply service in 2018. An inverse relationship between the perceived quality of services and the number of interruptions seems to exist. The provinces with the lowest percentage of households that reported interruptions with water services, namely Western Cape (1,4%) and Gauteng (5,4%) also reported the highest satisfaction with water delivery services (87,3% for Western Cape, and 76,9% for Gauteng). Conversely, the provinces in which interruptions were more frequent were less likely to rate water service delivery as 'good'. In Limpopo 48,0% of households reported having had interruptions while only 28,6% rated water service delivery as 'good'.

Household growth is outpacing population growth. While the population has increased by 1,3% per annum over the period 2002-2018, the number of households increased by 2,4% per annum over the same period, a growth of 48,9% over the period. Since households are the basic units for service delivery, rapid household growth will constrain the delivery of basic services. More than one-quarter (25,7%) of households consisted of a single person, while 62% of households contained three or less members. North West had the highest incidence of single person households, with a third being single person households. Nuclear households that are comprised of parents and children made up 39,1% of all households.

The survey shows that 37,6% of households consisted of two generations while 14,2% contained at least three generations. Skip generation households that matched grandparents with grandchildren made up 5,1% of all households. The latter were most common in Limpopo (8,7%) and Eastern Cape (8,5%). The study shows that 37,9% of households were headed by females.

Social grants remain a vital safety net, particularly in the poorest provinces. The percentage of households and persons who benefitted from a social grant have increased decidedly since 2002. While 31% of persons benefitted from a grant in 2018, 44,3% of household received one or more grants. Grants were the second most important source of income (45,2%) for households after salaries (64,8%), and the main source of income for almost one-fifth (19,9%) of households nationally.

A larger percentage of households received grants compared to salaries as a source of income in Eastern Cape (59,9% versus 52,6%) and Limpopo (57,9% versus 51,3%).

Grants were particularly important as a main source of income for households in Eastern Cape (35,0%), Limpopo (30,4%) and Northern Cape (29,8%).

Access to improved sanitation seems to have stagnated at around 80%, and the last 20% seem to be hardest to achieve. Through the provision and the efforts of government, support agencies and existing stakeholders, the percentage of households with access to improved sanitation increased by 21,3 percentage points between 2002 and 2018, growing from 61,7% to 83,0%. Most improvement was noted in Eastern Cape where the percentage of households with access to improved sanitation increased by 54,6 percentage points to 88%, and Limpopo in which access increased by 32 percentage points to 58,9%.

The installation of pit toilets with ventilation pipes played an important part in achieving the large improvements. A range of reasons, including rapid household growth and urbanisation, as well as a preference for flush toilets have all contributed to the slow progress over the reference period. The relative scarcity of water and regular STATISTICS SOUTH AFRICA x P0318 General Household Survey, 2018 water interruptions experienced in many parts of the country will increasingly lead to the use of alternative sources of sanitation.

Increased access to electricity is replacing the use of environmentally unfriendly alternatives although cost and reliability of energy, perhaps, remain an issue. An increase in the percentage of households that were connected to the electricity supply from the mains from 76,7% in 2002 to 84,7% in 2018, was accompanied by a decrease in the use of wood (20,0% to 7,7%) and paraffin (16,1% to 3,6%) over the same period. The common use of particularly wood in rural provinces such as Limpopo (31,6%) and Mpumalanga (16,2%) is, however, an indication that available resources are less expensive than using electricity, thereby increasing the health risks associated with open fires. The data also show that households utilise multiple resources for lighting, cooking and heating.

This is indicative of the fact that households opted to use the cheapest sources of energy where available, or that they had to rely on alternative sources during interruptions. The survey also found that households' satisfaction with electricity services declined between 2010 and 2018 as the percentage of households that rated the service as 'good' decreased marginally from 67,5% to 65,7%.

Despite improvements in access to drinking water, more than one-third (37,6%) of households rated the quality of water services they received as average or poor in

2018, while 59,1% did not pay for the water they received. The percentage of households that did not pay for water services has steadily increased from 50,8% in 2009 to 59% in 2018.

External Environment Analysis

There are clear political mandates which are derived from various policy initiatives that assist in driving the vision of the department. Members of the staff are from time to time inducted and trained to keep up with varying policy changes within the country and the department.

The country has adopted an open economic system which encourages investment both locally and internationally, though there are growing challenges of unemployment, poverty and inequality. South Africa has integrated social systems which is a divergent of a history we are coming from as a country where people were discriminated based on their color, sex and religion. There was also discrimination based on locality as rural areas were more discriminated and basic services were ignored as compared to urban towns. The current government integrates people, society and the country as non-racial, non-sexist and democratic state.

South Africa is a member of the international community and subscribes to various international treaties such as treaties on reduction of carbon emissions and global warming. The country has adopted several legislative reviews in addressing policies of the previous government. The Constitution of the Republic of South Africa was adopted, and subsequent legislations were enacted to address the challenges of the past.

Following the NDP, 2030, the Minister of Human Settlements signed in 2014 the Social Contract to Development of Sustainable Human Settlements to achieve Vision 2030.

The contract directives are:

- Accelerating delivery of subsidized housing and new affordable housing to enable an overall improved supply of housing to meet the demands of the dynamic and growing population
- Promote choice in the type of housing that suits the needs consistent with citizen's lifecycle and that of communities, neighbourhoods, cities, towns and villages
- Upgrading informal settlements with basic services and infrastructure, and ensure their long-term development and integration into the working of the local municipality and the economy

- Ensure rapid release of land that is well located for the purpose of creating sustainable and viable communities
- Extend access to affordable mortgage finance by exploring innovative mechanisms to tackle cost, risk and affordability for gap market categories
- Ensure that households have access to functional water and sanitation services

The declaration of Priority Human Settlements and Housing Development Areas (PHSHDA) is a national directive to influence the macro spatial outlook towards spatial transformation. The Minister of Human Settlements, Water and Sanitation gazetted on 15 May 2020 (notice no. 526 of government gazette no. 43316) eleven (11) PHSHDAs in Limpopo Province. The PHSHDAs include the Musina-Makhado Special Economic Zone (SEZ), distressed mining communities of Northam and Tubatse and the urban growth point areas of the province.

The delineation of the PHSHDAs followed a process of identifying areas of deprivation, areas of growth, areas with high investment potential and priority areas. Therefore, the PHSHDAs include human settlements catalytic projects, SEZs, restructuring zones, renewal areas, informal settlements and distressed mining areas.

The gazetted National PSHDAs for the Limpopo Province are listed in the Table below:

Table: Gazetted PSHDAs in Limpopo Province

District municipality	Local municipality	PSHDA No.	PSHDA Name
Capricorn	Polokwane	1	Polokwane CBD and surrounds
	Polokwane	2	Polokwane R71 Corridor
Mopani	Greater Giyani	3	Greater Giyani
	Greater Tzaneen	4	Nkowankowa Node
	Greater Tzaneen	5	Tzaneen Core
Sekhukhune	Fetakgomo Tubatse	6	Fetakgomo/Tubatse Development Area
Vhembe	Musina/Makhado	7	Musina/Makhado SEZ
	Musina	8	Musina Town
	Thulamela	9	Thohoyandou Node
Waterberg	Lephalale	10	Lephalale/Marapong
	Thabazimbi	11	Greater Northam

Source: Notice no. 526 Government Gazette No. 43316 of 15 May 2020

In compliance to the MTSF, an integrated implementation programme should be completed for all the PSHDAs. The Housing Development Agency is in process to develop the PSHDA Development Plans on behalf of the province. Key considerations and proposals that should form part of the development plans are that the plan should recommend which informal settlements can be consolidated into an Integrated Upgrading of Informal Settlements Programme in the PSHDA.

This will apply where upgrading responses require an integrated approach of acquiring or preparing land, relocation and/or upgrading. Areas recommended for this approach include Lephalale, Tzaneen, Nkowankowa/Dan and Burgersfort. This approach will support the shift towards consolidation of investment efforts. In addition, where back yard dwellings are found, the upgrading programme should preferably incorporate the back yard rental programme as a new programme for the province.

The plan should recommend land for release or acquisition for human settlements purposes. Municipalities prioritised in the Land Assembly Strategy but those who have not yet benefitted from land assembly are Thabazimbi, Giyani, Musina and Makhado. In addition, underutilised buildings or properties within restructuring zones (or proposed restructuring zones) should be identified for potential conversion to social or rental housing options. Land should be identified to provide for serviced sites that could be

made available as part of an EPHP pipeline or FLISP.

The plan should align and incorporate the human settlements spatial transformation plans for mining towns in distress as well as mine housing and living conditions plans.

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

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

The Musina-Makhado SEZ PSHDAs (southern Bokmakierie site) will have a strong commercial focus and should align with the provincial Industrialisation Strategy. The PSHDA should also critically assess the feasibility and more importantly the long-term sustainability of incorporating a human settlements component to support the SEZ i.e. whether to provide housing at the SEZ site or further in the nearby town of Makhado. The impact on the existing towns should be determined if human settle-

ments are planned at the SEZ site. The Musina Town PSHDA should incorporate the housing need of the Musina-Makhado SEZ northern Antonvilla site. The long-term success of PSHDAs include the sustainable creation of quality living environments and maintaining it. Continued urban management of PSHDA is therefore critical. It is recommended that the plan defines the urban management plan for the PSHDA, especially in the Limpopo context where municipalities are financially and resourced constraint.

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

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

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

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

National Development Plan 2030

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

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

Stakeholders

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

- A memorandum of agreement was in place with Rustenburg Platinum Mine in respect of the rollout of the Finance-Linked Individual Subsidy Programme at the Northam housing project. The agreement lapsed and was not renewed. The FLISP was successfully implemented.
- Risima Housing, a subsidiary of Limpopo Economic Development Agency, provides financial services to the gap market in the province in both the urban and rural areas.
- The Northam integrated human settlements is currently the project that has progressed furthest to establish collaboration between the mining sector and government and should be promoted further.

It is recommended that the following opportunities for collaboration be explored:

- The supply of innovative technologies to communities.
- Promoting community awareness and training in respect of FLISP, EPHP and backyard rental.

Other provincial IGR structures in human settlements delivery environment

- Co-ordinated implementation and alignment are not only secured through the development and implementation of plans between the various spheres of government but are supported by established institutional arrangements or IGR structures that encourage alignment of provincial plans.
- Integrated planning in the province is largely undertaken on municipal level through the municipal IDP process and IDP Representative Forums where sector departments and government agencies are represented, and their plans included in the five-year IDP plan of the respective municipalities.
- On provincial level the Office of the Premier (OTP) ensures cross-sector planning and alignment of investment within the province through a number of functional IGR structures on provincial and district level, namely:
 - Provincial Development Planning Forum
 - District Development Planning Forum
 - Cluster Committees (infrastructure, social, economic, governance and administration and JCPS)
 - Provincial IGR Forum
 - Technical CoGHSTA HoD/ Municipal Managers' Forum
 - MEC/Mayors' Operation Clean Audit (OPCA) Oversight Committee
- To strengthen alignment of human settlements planning between the department and municipalities, the following forums were constituted by the department to support its line functions:
 - Informal Settlements Task Team
 - Provincial Social Housing Forum

Provincial Human Settlements Stakeholder Forum

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

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

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

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

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

Integrated Urban Development Framework

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

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

District Development Model

Cabinet approved the District Development Model (DDM) as a development approach/paradigm to facilitate development using the district as a unit of integrated and coordinated service delivery. It should be emphasized that the principles of the DDM are anchored on the provisions of Section 152(1) of the Constitution Act 106 of 1996 of the Republic of South Africa; as well as the objectives of developmental local government and the role of district municipalities as outlined in the 1998 White Paper on Local Government.

The Constitution mandates local government to structure and manage its administration, budgeting and planning processes to promote the social and economic development of the community. Subsequently, as the sphere closest to the people, local government has been mandated by Section 152(1) of the Constitution to pursue the following developmental objectives:

- provide a democratic and accountable government for local communities,
- ensure the provision of services to communities in a sustainable manner,
- promote social and economic development,
- promote a safe and healthy environment, and
- encourage the involvement of communities and community organisations in the matters of the municipality.

To this effect, the White Paper provides the following as the roles of district municipalities:

- Integrated development planning
- Infrastructural development
- Technical assistance to municipalities
- Direct service provision at local level

The success of the DDM is dependent on the architecture and capacity of district municipalities as integrators, facilitators and providers of services. The DDM is therefore the primary institutional mechanism through which government will be able to coordinate economic regeneration and social safeguarding mechanisms throughout the country. Capacity assessment of districts municipalities and subsequently priorities for the 5th administration should therefore focus on building district municipalities that are able to play this strategic role, least all of government efforts fail. The Provincial government is concluding the review of the 2015-2019 LDP, outlining provincial priorities as well as district -specific focal areas for the 2020-2025 period. The priorities outlined in the LDP should lay a basis for the district priorities and by implications the local priorities, using the DDM approach. One of the useful product of DDM to date is specific profiles for districts that will inform targeted approach for delivery of services by all sectors of government.

Disaster Management

The coronavirus (COVID- 19) pandemic presented an unprecedented crisis affecting all facets of normal life. The pandemic revealed the social and economic challenges faced by majority of South Africans; the poverty levels and poor access to basic services, especially water.

The pressure faced by government (and Water Service Authorities in particular) and other partners in providing water to communities during the crisis, for example, indicated the serious backlog on water provision in most parts of the Province that should be addressed as a matter of priority.

Having to rely on water tankering instead of connecting to reticulation is an indication of an urgent need for a holistic evaluation of the water value chain, and strengthened intergovernmental collaboration for addressing water sources, reticulation, operations and maintenance and others. On the positive side, the collaboration between various organs of state and the swiftness of the responses indicate that with focused IGR interactions that are transactional in improving services, the various service delivery challenges can be addressed.

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

On the overall, COVID -19 will put a tremendous strain on existing municipal resources and capacities. It is anticipated that post-COVID 19 pandemic, local government revenue base will shrink significantly due to loss in revenue from property rates and taxes, inter-governmental fund transfers to municipalities will decline while the demand for services will increase. On the other hand, there will be a need to focus on recovery plans thus putting pressure on municipalities (and the entire state) to balance between needs and available resources.

Failure to effectively manage the recovery processes might result in social unrest and instability in communities. All these should be the basis for the assessment of the state of municipalities, performance to date well as priorities for the coming administration.

2021 Local Government Elections

The country is expected to hold local government elections during the 2021 calendar year in line with the applicable legislative provisions. The 2021 elections will usher the 5th administration of local government.

The Local Government Elections (LGE) will take place amid several significant developments that will have an impact on preparations for the transition and priorities for the next term of local government. The Department therefore has a significant role to ensure proper transition from the 4th to the 5th local government administration. In preparation for this process, the department has developed a framework for managing the transition. At the core of the framework is the need to build capable and developmental institutions focused on the following key pillars:

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

Internal Environment Analysis

Budget cuts will affect the ability to provide oversight and other direct support to municipalities. For the department to achieve its core mandate, there must be skilled and capable workforce.

The department is in the processes of reviewing the organizational structure. The department experienced budgetary constraints to fill vacancies owing to the reduction of the Compensation of Employees (COE) budget over the Medium-Term Expenditure Framework (MTEF) period.

The department had to ensure that the organizational structure review process caters for the COE reduction requirements and align its internal resources to ensure that service delivery is not compromised.

The department managed to fill all the Deputy Director-General positions including the Chief Financial Officer position, however some of the critical senior management positions had not been filled due to the non-approval of the departmental Annual Recruitment Plan and finalization of the departmental organization structure.

The department will introduce a recruitment drive to fill all the vacant funded positions by the 31 March 2022 targeting young and skilled people upon finalization of the developed Annual Recruitment Plan.

The department will continue to train and develop employees in various programmes such as ICT, Financial Management and Technical skills applicable to the department. The aging ICT infrastructure continues to be a concern for the security of information, operations and communication.

The department is committed to service delivery continuousness thus has not changed the outcomes set in the 2020 – 2025 Strategic Plan.

Supply Chain Management has a staff complement that is qualified, committed and competent with a high vacancy rate. All the staff members in SCM have been vetted which is a requirement in order to curb fraud and corruption within the division.

The departmental budgets have been reduced significantly and Covid-19 has added a burden on the available budget. The department has some ICT infrastructure available for officials with some ICT equipment ageing.

The department is also utilizing some leased equipment to add to current capacity. The department has sound management staff who are qualified, competent and committed

to their work with some posts still vacant.

Challenges raised within the SCM is that there are previously disadvantaged groups; being black people, women, youth, people with disabilities and SMMEs that are not benefiting from government procurement.

This is a historical issue created by policies of the previous government in discriminating against certain groups.

It is mainly the previously disadvantaged groups who are affected by this challenge. A strategy to deal with this challenge is the implementation of the Prefferential Pro-

curement Policy Framework Act which was enacted in 2011 with regulation that were amended in 2017.

The PPPFA regulations 2017 provides for added advantage to designated groups, the SMMEs also classified as EMEs and QSEs in the BBBEE Act and the code of good practice. The policy provides for setting aside bids to pre-qualified designated groups.

Limpopo Province has developed a Procurement Strategy 2030 which focuses on socio-economic transformation, promotion of small enterprise, cooperatives, rural and township enterprise and the promotion of local industrial development.

PFILMS	STRENGTH	WEAKNESSES	Strategy to address weaknesses and sustain strengths
Personnel	<ul style="list-style-type: none"> ◦ Qualified ◦ Competent workforce ◦ Self-motivated 	<ul style="list-style-type: none"> ◦ Inadequate staff complement 	<ul style="list-style-type: none"> ◦ Prioritize recruitment of qualified and competent personnel ◦ Reskilling
Finance	<ul style="list-style-type: none"> ◦ Consistent Availability of budget in time ◦ Competent financial managers 	<ul style="list-style-type: none"> ◦ Insufficient budget allocated ◦ Decrease of Compensation of Employees budget 	<ul style="list-style-type: none"> ◦ Prioritize critical programmes and projects ◦ Review of Organizational structure
Infrastructure	Enabling IT environment	<ul style="list-style-type: none"> ◦ Unavailability of domain in the district offices ◦ Lack of office space 	<ul style="list-style-type: none"> ◦ Provisioning of office space ◦ Installation of IT services in the district offices
Leadership	<ul style="list-style-type: none"> ◦ Visionary leadership 	<ul style="list-style-type: none"> ◦ Lack of continuity ◦ Deviations from plans 	<ul style="list-style-type: none"> ◦ Adherence to Public Service Legislation and plans
Management	Qualified and competent	<ul style="list-style-type: none"> ◦ High rate of Management turnover at Executive Management level ◦ Adherence to implementation of EE Plan ◦ Inconsistence application of Policies and regulation ◦ Favoritism and nepotism 	<ul style="list-style-type: none"> ◦ Adherence to Public Service Legislation and plans
Systems	Enabling systems are in place (PER-SAL, BAS, Vulindlela, LOGIS, CSD)	<ul style="list-style-type: none"> ◦ Systems centralized at Head office 	<ul style="list-style-type: none"> ◦ Expand availability of systems to district offices

Human Settlements

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

- Integrated residential development programme (IRDP)
- Social housing programme in restructuring zones

- Informal settlements upgrading programme (ISUP)
- Finance-linked individual subsidy programme (FLISP)
- Special Presidential Package (SPP) programme on the revitalisation of distressed mining communities

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

the province are:

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

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

Programmes implemented on a smaller scale are the Enhanced Peoples Housing Process, Military Veterans, Finance-Linked Individual Subsidy Programme (FLISP), Emergency Housing Assistance, Individual Subsidy and Community Residential Units (CRUs). Programmes not currently implemented and/or not approved on the Human Settlement Development Grant (HSDG's) business plan are:

- Informal settlements upgrading programme – the IRDP is applied for informal settlements upgrading
- Social housing (the planning for the first two projects under this programme is in an advanced stage)
- Backyard rental
- Consolidation subsidy

The economic depression and the effect of Covid-19 has resulted in the rise in unemployment and households losing income-earning opportunities, and face disrupted and vulnerable livelihoods. As part of the comprehensive government socio-economic recovery, the human settlements sector is required to use existing financial and other resources not only to achieve targets, but to also create sustainable income earning opportunities through existing programmes in order to mitigate the current socio-economic reality.

Departmental spending for the previous three years decreased from R2.4 billion in 2017/18 to R2.3 billion (3.0 percent) in 2021/22 mainly due to a decrease in Conditional Grants from R1.3 billion to R1.1 billion (10.0 percent). The extent of decrease is minimized by inflationary adjustments made on the equitable share.

Compensation of Employees –The average decrease on compensation of employees amounted to 8 percent from 2020/21 to 2021/22. Departmental Compensation of Employees budget is also influenced by royal allowances for Traditional Leaders as well as salaries for community development workers.

Goods and Services- Spending on Goods and Services is mainly for office rental, legal fees, Human Settlements project management travelling costs and municipal support officials. The expenditure decreased from R229.7 million in 2020/21 to R132.5 million in 2021/22 or 42.0 percent decrease due to the current economic constraints emanating from COVID 19. Operating leases (office buildings) cost increases, on average, by 9.0 percent due to signed contracts that are increasing at higher rate than the guideline of 4.0 percent.

Transfers and subsidies - Spending on Transfers and Subsidies include, amongst others, Human Settlements Development and Informal Settlement Upgrading Partnership Grant, support to Traditional Councils as well as Leave Gratuities. From 2020/21 to 2021/22 the budget is expected to increase from R1.2 billion to R1.3 billion or 8.4 percent as a result of conditional grants.

Payments of Capital Assets - Spending on Capital Assets includes, amongst others, Office furniture, Servers and Computer Equipment. An amount of R3450. million is allocated for purchase of furniture for Traditional Councils as well as computer equipment for District Offices.

Overview of 2021/2022 Budget and MTEF Estimates

Table 11.2.(a) : Summary of payments and estimates by programme: Local Government And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Administration	337,250	359,750	376,627	396,966	363,888	363,888	307,155	388,894	430,540
2. Human Settlements	1,388,589	1,369,711	1,539,398	1,231,750	1,081,839	1,081,839	1,239,287	1,291,866	1,350,569
3. Cooperative Governance	273,347	358,967	311,510	296,385	279,970	279,970	257,133	275,893	278,692
4. Traditional Institutional Developpr	429,671	508,610	551,596	541,415	517,605	517,605	507,189	490,934	493,025
Total payments and estimates	2,428,857	2,597,038	2,779,131	2,466,516	2,243,302	2,243,302	2,310,764	2,447,587	2,552,826

Table 11.2.(b) : Summary of provincial payments and estimates by economic classification: Local Government And Traditional Affairs									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1,130,039	1,192,783	1,274,906	1,274,938	1,215,321	1,215,321	1,104,066	1,196,927	1,249,693
Compensation of employees	964,802	1,012,557	1,079,897	1,045,221	1,051,959	1,051,959	969,571	967,534	967,534
Goods and services	165,237	179,227	195,009	229,717	163,362	163,362	134,495	229,393	282,159
Interest and rent on land	–	999	–	–	–	–	–	–	–
Transfers and subsidies to:	1,276,699	1,265,508	1,441,695	1,131,634	987,458	987,458	1,146,248	1,190,887	1,242,350
Provinces and municipalities	3,198	3,681	3,772	4,381	3,381	3,381	3,428	3,429	3,580
Departmental agencies and account	43	146	6	154	6	6	14	14	15
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	12,616	18,491	18,494	21,575	6,575	6,575	6,125	5,765	5,860
Households	1,260,842	1,243,190	1,419,423	1,105,524	977,496	977,496	1,136,681	1,181,679	1,232,895
Payments for capital assets	12,111	48,428	62,530	59,944	40,523	40,523	60,450	59,773	60,783
Buildings and other fixed structures	6,256	36,457	49,500	50,000	27,800	27,800	57,000	40,000	40,000
Machinery and equipment	5,855	11,542	12,992	9,944	12,723	12,723	3,450	19,773	20,783
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	429	38	–	–	–	–	–	–
Payments for financial assets	10,008	90,319	–	–	–	–	–	–	–
Total economic classification	2,428,857	2,597,038	2,779,131	2,466,516	2,243,302	2,243,302	2,310,764	2,447,587	2,552,826

Part C: Measuring our Performance

5. Institutional Programme Performance Information

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

Sub-Programme Purpose : Corporate Services
: 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	N/A	N/A	N/A	Compliance to Batho Pele principles in provision of services	Compliance by Directorates to Batho Pele principles in provision of services	Compliance by Directorates to Batho Pele principles in provision of services	Compliance by Directorates 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	100%	100%	100%	100%	100% Resolved queries and complaints	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		Departmental Hotline							
	Employees appointed	1.1.3. Number of employees appointed	48	45	9	3	0	30	30
	Employees trained	1.1.4. Number of employees trained as per WSP	908	1431	863	0	82	100	100
	Attended to Employee Wellness cases	1.1.5. Percentage of employee wellness cases attended	N/A	100%	100%	100%	100%	100%	100%
	Equity targets attained	1.1.6. Percentage of women in SMS represented	56%% overall and 42% for SMS	38.8%	43%	42% women in SMS	42% women in SMS represented	45%	48 %
		1.1.7. Percentage of people with disabilities represented	0.9%	1.6%	1.1%	1.2 % of People with disabilities	0.9 %	1.2 %	1.3 %
	Reduced corruption practices in the department	1.1.8. Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	New indicator	New indicator	New indicator	6	8	8	8

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1.2. Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	1.2.1. Percentage of undisputed invoices paid within 30 days	98.3%	97.5%	99.3% undisputed invoices paid within 30 days	100% undisputed invoices paid within 30 days	100% undisputed invoices paid within 30 days	100% undisputed invoices paid within 30 days	100% undisputed invoices paid within 30 days
	Bids awarded to pre-qualified designated groups	1.2.2. Percentage of bids awarded to pre-qualified designated groups	New Indicator	New Indicator	New Indicator	30% of bids awarded to pre-qualified designated groups	30%	30%	30%
	Monitored budget expenditure of programmes	1.2.3. Percentage of allocated budget spent	98%	96%	96%	100% of allocated budget spent	100% of allocated budget spent	100% of allocated budget spent	100% of allocated budget spent
	Zero material audit findings	1.2.4. Type of audit opinion achieved	Unqualified with matters of emphasis	Unqualified with matters of emphasis	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion 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

5.1.3 Administration Indicators, Annual and Quarterly Targets for 2021/22

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 by Directorates to Batho Pele principles in provision of services	Compliance by Directorates to constitutional values and principles/Batho Pele Principles	Compliance by Directorates to constitutional values and principles/Batho Pele Principles	Compliance by Directorates to constitutional values and principles/Batho Pele Principles	Compliance by Directorates to constitutional values and principles/Batho Pele Principles
1.1.2.	Percentage of resolved service delivery queries and complaints logged through Presidential, Premier and Departmental Hotline	100% Resolved queries and complaints	100%	100%	100%	100%
1.1.3.	Number of employees appointed	0	0	0	0	0
1.1.4.	Number of employees trained as per WSP	82	82	82	82	82
1.1.5.	Percentage of employee wellness cases attended	100%	100%	100%	100%	100%
1.1.6.	Percentage of women in SMS represented	42% women in SMS represented	42% women in SMS represented	42% women in SMS represented	42% women in SMS represented	42% women in SMS represented
1.1.7.	Percentage of people with disabilities represented	0.9 % of persons with disability represented	0.9 % of persons with disability represented	0.9 % of persons with disability represented	0.9 % of persons with disability represented	0.9 % of persons with disability represented
1.1.8.	Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	8	2	2	2	2
1.2.1.	Percentage of undisputed invoices paid within 30 days	100% undisputed invoices paid within 30 days	100%	100%	100%	100%
1.2.2.	Percentage of bids awarded to pre-qualified designated groups	30%	30%	30%	30%	30%
1.2.3.	Percentage of allocated budget spent	100% of allocated budget spent	25%	25%	25%	25%
1.2.4.	Type of audit opinion achieved	Unqualified audit opinion without matters of emphasis	N/A	N/A	Unqualified audit opinion without matters of emphasis	N/A

5.1.4 Explanation of Planned Performance over the medium-term period

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

The department will look at prioritizing issues of employee health and wellness in the department. There has been an increase in the department in a number of employees being referred and attended to for counselling and support by Employee Health and Wellness in the last financial year. Mental illness and depression were the highest referred cases comprising of 25% and 7% respectively. The department will work on providing a healthy work environment for all employees in order to deal with conditions that may lead to employee absence from work and psychiatric conditions

with diagnoses such as stress and depression that may lead to incapacity leaves and affects productivity negatively.

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

The Constitution dictates that public servants should be professional and ethical in their conduct by complying with the Constitutional Values and Principles governing Public Service. Implementing the Anti-Fraud and Corruption awareness workshops initiative is expected to reduce incidences of fraud and corruption within the department and the government at large while promoting accountability and public trust

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

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

5.1.5 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Corporate Services	335,577	357,772	374,649	394,930	361,852	361,852	162,101	194,781	211,262
2. Office Of The Mec	1,673	1,978	1,978	2,036	2,036	2,036	6,757	6,754	7,253
3. Office Of The Hod	–	–	–	–	–	–	3,972	3,971	4,100
4. Financial Management	–	–	–	–	–	–	134,325	183,388	207,925
Total payments and estimates	337,250	359,750	376,627	396,966	363,888	363,888	307,155	388,894	430,540

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	329,153	343,081	366,955	384,370	346,444	346,444	302,353	379,145	419,037
Compensation of employees	198,511	203,318	210,581	206,560	203,877	203,877	185,849	194,990	194,990
Goods and services	130,642	139,756	156,374	177,810	142,567	142,567	116,504	184,155	224,047
Interest and rent on land	–	7	–	–	–	–	–	–	–
Transfers and subsidies to:	4,319	6,340	5,669	5,818	11,509	11,509	4,802	4,802	5,014
Provinces and municipalities	3,189	3,671	3,772	4,361	3,361	3,361	3,407	3,407	3,557
Departmental agencies and acco	43	146	6	154	6	6	14	14	15
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1,087	2,523	1,891	1,303	8,142	8,142	1,381	1,381	1,442
Payments for capital assets	3,778	7,665	4,003	6,778	5,935	5,935	–	4,947	6,489
Buildings and other fixed structu	419	–	–	–	–	–	–	–	–
Machinery and equipment	3,359	7,236	3,965	6,778	5,935	5,935	–	4,947	6,489
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	429	38	–	–	–	–	–	–
Payments for financial assets	–	2,664	–	–	–	–	–	–	–
Total economic classification	337,250	359,750	376,627	396,966	363,888	363,888	307,155	388,894	430,540

Over the medium term, expenditure decreases from R397 million in 2020/21 to R307.2 million or 23.0 percent decrease in 2021/22. The decrease is largely because of Goods and Services (Travel and Subsistence, Operating lease, Computer Services etc.) and Payment of Capital Assets (once off ICT server upgrade and GG vehicle purchase). The sub-programmes are unbundled from 2020/21 financial year to enhance accountability by

reflecting Office of the HOD and Financial Management, which previously form part of Corporate Services.

Compensation of Employees –Compensation of Employees constitutes 61.0 percent of the total budget for Administration. The decrease on compensation of employees from 2020/21 to 2021/22 is attributable to interventions to contain personnel spending.

Goods and Services - The main cost drivers consist of operating lease (office buildings), maintenance of GG vehicles, maintenance of IT system, Physical security services, Audit Fees, training etc. Operating leases takes 41.8 percent (R48.1 million) of the total Goods and Services budget for the Administration. The annual operating lease increase of 9.0 percent is shrinking the Department's other operational budget items such maintenance costs for GG vehicles and buildings.

Transfer payments – The expenditure is expected to decrease from R5.8 million in 2020/21 to R5.0 million in 2023/24. The budget is mainly for rates and taxes as well as leave gratuities. The increase in rates and taxes is linked to office rental contract which is increasing at a rate of 9.0 percent contribute to the overall increase in Transfer Payments.

Payments for Capital Assets– The expenditure is expected to decrease R6.8 million in 2020/21 to zero in 2021/22. The decrease is as results of once-off project of IT server upgrade in 2020/21.

5.1.6 Key Risks and Mitigation

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

Programme	Outcome	Key Risk	Risk Mitigation
		Poor performance of ICT Service Providers (e.g. late and/or wrong deliveries or implementations).	a) Monitor Performance of service providers and ensure adherence to service level agreements a) Obtain monthly service reports
		Leaking or hacking ICT information	a) Monitor implementation of ICT security policies.
		Fraud and Corruption (Economic Crime)	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
	Improved governance and efficient financial management systems	Understatement of irregular expenditure	a) Bid documents to be checked against the UIF register
		Principal Agent relationship understatements	a) Requesting Draft AFS of Agents
		Poor spending.	a) Quarterly analysis of the budget by Budget Committee. b) Daily expenditure report.

5.2. Programme : 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 a integrated and sustainable manner.

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

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

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
2.1. Spatial transformation through multi-priority development areas	Multiyear Human Settlements Development Plan available	2.1.1. Multiyear Human Settlements Development Plan Developed	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	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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	104	52	60	60	63
	Assessed Municipalities for human settlements accreditation	2.2.2. Number of municipalities assessed for human settlements accreditation	4 Municipalities (<i>Lephalale, Makhado, Fetakgomo-Tubatse and Musina</i>) supported for level 1 accreditation and Polokwane municipality accredited for level 2	6 municipalities were prepared for level 1 accreditation, two municipalities were assessed (<i>Greater Tzaneen and Bela-Bela</i>) municipalities for level 1	0	1 municipality supported on level 1 accreditation Support	1 Municipality supported on level 1 accreditation and technical support	1 Municipality supported on level 1 accreditation	1 Municipality supported on level 1 accreditation
	Land acquired	2.2.3. Hectares of land acquired	0	0	0	8ha	15ha	40ha	20ha
	Informal settlements with approved layouts	2.2.4. Number of informal settlements with approved layouts	Two settlements formalized to Phase 1: Nkambako	2 draft General plans submitted to Surveyor General Office for approval	0	2 informal settlements with approved layouts	2 informal settlements with approved layouts	3 informal settlements with approved layouts	2 informal settlements with approved layouts

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
			Steenbok Pan/Lesedi						
	Houses delivered through programmes in the housing code	2.2.5. Number of houses delivered through programmes in the housing code	8 303	10 533	8 182	5 039	4 357	5 000	5250
	Sites serviced	2.2.6. Number of sites serviced	3293	2397	5 354	2 207	4 098	1687	1770
	Rental units completed	2.2.7. Number of rental units completed	0	0	0	150	164	744	780
	Job opportunities created	2.2.8. Number of job opportunities created through construction of houses and servicing of sites	3 823	228	667	2 500	3 000	3 000	3150

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2020/24
2.3. Security of Tenure	Title Deeds issued to approved beneficiaries	2.3.1. Number of Title Deeds issued to approved beneficiaries	2 620	3 454	5 600	2 682	1 905	2 900	2000
	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	109	39	80	80	60	50
	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	0	6	32	25	50	50	60

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2020/24
	Approved beneficiary Subsidy Applications	2.3.5. Number of Housing Subsidy Applications approved through Housing Subsidy System	15 857	6 182	6 584	5 000	5000	6000	3000

5.2.4 Human Settlements Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1.	Multiyear Human Settlements Development Plan Developed	Reviewed Multiyear human settlements Development plan	N/A	N/A	N/A	Reviewed Multiyear human settlements Development plan
2.2.1.	Number of projects approved for human settlements	60	N/A	N/A	60	N/A
2.2.2.	Number of municipalities assessed for human settlements accreditation	1 Municipality supported on level 1 accreditation and technical support	N/A	N/A	N/A	1 municipality supported on level 1 accreditation support
2.2.3.	Hectares of land acquired	15ha	N/A	N/A	15ha	N/A
2.2.4.	Number of informal settlements with approved layouts	2 informal settlements with approved layouts	N/A	N/A	N/A	2 informal settlements with approved layouts

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.2.5.	Number of houses delivered through programmes in the housing code	4 357	N/A	1540	1 669	1148
2.2.6.	Number of sites serviced	4 098	N/A	1366	2 000	732
2.2.7.	Number of rental units completed	164	N/A	N/A	83	81
2.2.8.	Number of job opportunities created through construction of houses and servicing of sites	3 000	N/A	1000	1 000	1 000
2.3.1.	Number of Title Deeds issued to approved beneficiaries	1905	N/A	815	635	455
2.3.2.	Number of beneficiaries issued with title deeds through the EEDBS (<i>Enhanced Expanded Discount Benefit Scheme</i>)	80	N/A	20	30	30
2.3.3.	Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	N/A	1
2.3.4.	Number of subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	50	N/A	N/A	N/A	50
2.3.5.	Number of Housing Subsidy Applications approved through Housing Subsidy System	5000	N/A	N/A	N/A	5 000

5.2.5 Explanation of Planned Performance over the medium-term period

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

MTSF 2019-2024 human settlements interventions and targets

Outcome	2019-2024 National Intervention	2019-2024 Limpopo Provincial Target		
		Indicator	5 Year target	Annual target
Spatial transformation through multi-programme integration in priority development areas (Urban focus).	1. Invest in 94 PDA's for integration for spatial transformation and spatial justice. 2. An integrated implementation programme for 94 PDA's completed. 3. Rezone 100% of acquired land during 2014 - 2019 within the PDA's	1. Invest in 11 PSHDAs 2. An integrated implementation programme for 11 PDA's completed. 3. Rezone 100% of acquired land during 2014 - 2019 within the PDA's	11 PSHDA Rezone 100% of land acquired in PSHDAs	
Adequate housing and improved quality living environments.	1. Deliver 470,000 housing units through subsidy mechanism	Number of houses delivered through programmes in the housing code	30,732	6,144
	2. Deliver 20,000 housing units through the FLISP			
	3. Deliver 300,000 serviced sites.	Number serviced sites delivered through of programmes in the housing code	8,435	1,687
	4. Deliver 30,000 social housing/ rental housing units in PDA's	Number of rental housing units delivered in PDAs	744	150
	5. Deliver 12 000 CRUs/ rental housing units in PDA's			
Security of tenure	6. Upgrade 1,500 informal settlements to Phase 3	Number of informal settlements		
	Registering of title deeds Backlog: Pre - 1994: 45,535 Post - 1994: 500,845 Post - 2014: 346,842 Registering of title deeds Post- 2019 (New): 300,000	Number of title deeds	371,250	9,682

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

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

The delivery quantum per each target is as follows:

- Housing units – R115 567/unit.
- Serviced sites – R45 985/site.
- Title deed – R1 100/title deed.

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. Integrated planning with various sectors including municipalities ensures that resources are focused, and public investment is consolidated. This will be achieved through DDM approach by directing grant funding to targeted areas as per municipal needs.

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

Whilst the Human Settlements Development Grant (HSDG) has increased by 657.93% since 1994, the product cost has increased by 1136.58% over the same period making it increasingly impossible for the province to deliver at the desired rate on its MTSF targets within the available budget. The annual HSDG allocation over the duration of the MYHSDP (2019/20 – 2024/25 financial years) is estimated at R 1.3 billion, totalling R7.8 billion. This funding allocation is not sufficient to implement all projects, particularly given that there is no adequate bulk infrastructure for planned projects. An estimated amount of R28, 4 billion is required to deliver the projects on the Limpopo Human Settlements Project Pipeline.

5.2.6 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Housing Needs, Research And	65,078	56,749	57,139	58,054	66,403	66,403	68,732	70,819	74,921
2. Housing Development, Impleme	1,275,033	1,256,193	1,394,513	1,094,474	965,948	965,948	1,135,057	1,184,353	1,237,441
3. Housing Asset Management Anc	48,478	56,769	87,746	79,222	49,488	49,488	35,498	36,694	38,207
Total payments and estimates	1,388,589	1,369,711	1,539,398	1,231,750	1,081,839	1,081,839	1,239,287	1,291,866	1,350,569

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	120,954	123,881	126,024	129,690	119,395	119,395	107,167	113,747	121,391
Compensation of employees	106,868	106,879	111,669	110,833	112,637	112,637	101,423	101,569	101,569
Goods and services	14,086	17,002	14,355	18,857	6,758	6,758	5,744	12,178	19,822
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1,257,094	1,236,292	1,413,060	1,101,040	962,173	962,173	1,132,120	1,177,119	1,228,134
Provinces and municipalities	9	10	–	20	20	20	21	22	23
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1,257,085	1,236,282	1,413,060	1,101,020	962,153	962,153	1,132,099	1,177,097	1,228,111
Payments for capital assets	533	712	314	1,020	271	271	–	1,000	1,044
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	533	712	314	1,020	271	271	–	1,000	1,044
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	1,388,589	1,369,711	1,539,398	1,231,750	1,081,839	1,081,839	1,239,287	1,291,866	1,350,569

Over the medium term, the budget increased from R1.2 billion in 2020/21 to R1.3 billion in 2023/24 increased by R118.0 million or 10percent.

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 (EPWP). The budget decreased by R9 million (-8.0 percent) from R110.8 million in 2020/21 to R101.4 million in 2021/22.

Compensation of Employees constitutes 8.2 percent of the total budget allocation for the programme in 2021/22

Goods and Services: The budget decreases by R13.1 million (69.5 percent) from R18.9 million in 2020/21 to R5.7 million in 2021/22. Cost drivers on Goods and Services consist mainly of travelling costs, which are

attributable to project management transport costs linked to the delivery of houses. Housing tribunal activities, maintenance costs for Housing Subsidy System also form part of cost drivers within Human Settlements.

Transfer payments: Transfer payments is increased from R1.1 billion in 2020/21 to R1.2 billion 2023/24. The cost drivers consist of Human Settlements development grant programme Informal Settlement Upgrading Partnership and Leave gratuity. Human Settlements grants constitute 90.4 percent of total budget for Human Settlements in 2021/22 financial year.

Payments for Capital Assets– Over the medium term the budget is decreased from R1.0 million in 2020/21 to zero in 2021/22.

5.2.7 Key Risks and Mitigation

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

5.3. Cooperative Governance Outcomes, Outputs, Performance Indicators and Targets

	Provincial specific Indicators
	Customized Indicators
	Year of implementation

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 Development

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
3.1 Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services	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
	22 municipalities monitored on the implementation of indigent policies	3.1.2 Number of municipalities monitored on the implementation of indigent policies	22	22	22	22	22	22	22

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	25 municipalities monitored and supported with the implementation of infrastructure service delivery programmes	3.1.3 Number of municipalities monitored on the implementation of infrastructure delivery programs	26	26	25	25	25	25	25
	5 districts monitored on the spending of conditional grants	3.1.4. Number of Districts monitored on the spending of National Grants	N/A	N/A	N/A	N/A	5	5	5

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
3.2 Improved support and oversight in all municipalities	Section 47 reports compiled as prescribed by the MSA	3.2.1 Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1	1	1	1
	Back to Basics action plans implemented by all municipalities	3.2.2 Number of reports on the implementation of Back to Basics action plans by municipalities	4	4	4	4	4	4	4
	22 municipalities guided to comply with the MPRA	3.2.3 Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	22	22	22	22	22	22	22
	27 municipalities supported with compilation of	3.2.4 Number of municipalities supported with	27	27	27	27	27	27	27

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	annual financial statements for submission to Office of the Auditor-General	compilation of annual financial statements for submission to Office of the Auditor-General							
	Capacity building interventions conducted in municipalities	3.2.5 Number of capacity building interventions conducted in municipalities <i>(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i>	27	27	27	27	2	2	2
	27 municipalities supported to comply with MSA Regulations on the appointment of senior managers	3.2.6 Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers <i>(Linked to MTSF 2019 – 2024, Priority 1)</i>	27	27	4	4	27	27	27
	27 municipalities supported to institutionalize the performance management system	3.2.7 Number of municipalities supported to institutionalize the performance management system	27	27	27	27	27	27	27

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		<i>(PMS) (Linked to MTSF 2019 – 2024, Priority 1)</i>							
	5 municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	3.2.8. Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure <i>(Linked to MTSF 2019 – 2024, Priority 1)</i>	N/A	N/A	N/A	N/A	5	10	15
	Municipalities monitored on the extent to which anticorruption measures are implemented	3.2.9 Number of municipalities monitored on the extent to which anticorruption measures are implemented <i>(Linked to MTSF 2019 – 2024, Priority 1)</i>	N/A	27	27	N/A	5	15	10

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
3.3 Improved support and oversight in municipalities	Functional 5 District IGR Structures	3.3.1 Number of reports compiled on functionality of 5 District IGR Structures	4	4	4	4	4	4	4
	5 municipalities supported to maintain functional Disaster Management Centres	3.3.2 Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5	5	5	5
	22 municipalities supported to maintain functional ward committees	3.3.3 Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	27	22	22	22	22	22	22

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Functional disaster management advisory forum	3.3.4 Number of reports compiled on functionality of disaster management advisory forum	4	4	4	4	4	4	4
	27 municipalities supported to respond to community concerns.	3.3.5 Number municipalities supported to respond to community concerns.	N/A	11	22	22	27	27	27

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
3.4. Improved governance, oversight and intergovernmental Planning	5 Municipalities supported on Local Economic Development (LED)	3.4.1. Number of LED initiatives / interventions implemented in municipalities	N/A	N/A	N/A	6	5	10	10
	27 Municipalities supported with development of credible and implementable IDPs	3.4.2. Number of municipalities with legally compliant IDPs	27	27	27	27	27	27	27
	Municipalities supported with implementation of SDF	3.4.3. Number of Municipalities supported with implementation of SDF in line with SPLUMA	22	22	22	27	27	27	27
	22 Municipalities supported with demarcation of sites	3.4.4. Number of Municipalities supported with demarcation of sites	N/A	22	22	22	22	22	22
	22 municipalities supported to	3.4.5.	22	22	22	22	22	22	22

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	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	22	22	22	22	22	22	22
	1 District Municipality supported to develop One Plan	3.4.7. Number of Districts supported to develop One Plans (<i>MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government</i>)	N/A	N/A	N/A	N/A	1	4	5
	29250 work opportunities reported through Community Works Programme (CWP)	3.4.8. Number of work opportunities reported through Community Works Programme (CWP)	30624	N/A	N/A	N/A	29250	29250	29250

5.3.5 Cooperative Governance Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1.1. Number of reports on additional households provided with basic services	1	N/A	N/A	N/A	1
3.1.2. Number of municipalities monitored on the implementation of indigent policies	22	N/A	N/A	22	N/A
3.1.3. Number of municipalities monitored on the implementation of infrastructure delivery programs	25	25	25	25	25
3.1.4. Number of Districts monitored on the spending of National Grants	5	N/A	N/A	N/A	5
3.2.1. Number of Section 47 reports compiled as prescribed by the MSA <i>(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i>	1	N/A	N/A	N/A	1
3.2.2. Number of reports on the implementation of Back to Basics action plans by municipalities	4	1	1	1	1
3.2.3. Number of municipalities guided to comply with the MPRA <i>(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)</i>	22	22	22	22	22
3.2.4. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	27	27
3.2.5. Number of capacity building interventions conducted in municipalities <i>(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i>	2	2	2	2	2
3.2.6. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers <i>(Linked to MTSF 2019 – 2024, Priority 1)</i>	21	21	21	21	21
3.2.7. Number of municipalities supported to institutionalize the performance management system (PMS) <i>(Linked to MTSF 2019 – 2024, Priority 1)</i>	27	27	27	27	27
3.2.8. Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure <i>(Linked to MTSF 2019 – 2024, Priority 1)</i>	5	N/A	N/A	N/A	5
3.2.9. Number of municipalities monitored on the extent to which anti-corruption measures are implemented <i>(Linked to MTSF 2019 – 2024, Priority 1)</i>	5	1	2	1	1
3.3.1. Number of reports compiled on functionality of District IGR Structures	4	1	1	1	1
3.3.2. Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5	5

Output Indicators		Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.3.3.	Number of municipalities supported to maintain functional ward committees (<i>MTSF 2019 – 2024, Priority 1</i>)	22	22	22	22	22
3.3.4.	Number of reports compiled on functionality of disaster management advisory forum	4	1	1	1	1
3.3.5.	Number municipalities supported to respond to community concerns	27	27	27	27	27
3.4.1.	Number of LED initiatives / interventions implemented in municipalities	5	1	1	1	2
3.4.2.	Number of municipalities with legally compliant IDPs	27	27	N/A	N/A	N/A
3.4.3.	Number of municipalities supported with implementation of SDFs in line with SPLUMA	27	N/A	N/A	N/A	27
3.4.4.	Number of municipalities supported with demarcation of sites	22	N/A	N/A	N/A	22
3.4.5.	Number of municipalities supported with implementation of LUS	22	N/A	N/A	N/A	22
3.4.6.	Number of municipalities supported with Implementation of SPLUMA	22	N/A	N/A	N/A	22
3.4.7.	Number of Districts supported to develop One Plans (<i>MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government</i>)	1	N/A	N/A	N/A	1
3.4.8.	Number of work opportunities reported through Community Works Programme (<i>CWP</i>)	29250	29250	29250	29250	29250

5.3.6 Explanation of Planned Performance over the medium-term period

National and provincial governments have a responsibility to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. The National Development Plan on the other hand, advocates for a developmental state that tackles the root causes of poverty and inequality by intervening to support and guide development so that benefits accrue across society. On the other hand, the introduction of the DDM places a certain responsibility

on the district municipalities as integrators, facilitators and collaborators. The DDM is a key tool to facilitate integrated human settlements and infrastructure delivery as it offers an opportunity for inter-municipal planning. District municipalities are expected to be centres of planning, alignment, coordination (both vertical and horizontal), monitoring and evaluation. There is therefore a need for all role players to support districts to build the capacity

to perform play the envisaged role, while strengthening District IGR structures to be used as collaborative platforms.

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

Attaining spatial integration and human settlements is also highly dependent on the ability of local government to adopt spatial plans and budgets that

redress apartheid planning. By supporting municipalities to comply with the provisions of Spatial Planning and Land Use Management Act 2013, spatial transformation will be attained through integrated settlement development and economic development.

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

5.3.7 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Local Governance	210,793	293,951	241,076	221,840	212,011	212,011	202,105	219,430	221,146
2. Development Planning	62,554	65,016	70,434	74,545	67,959	67,959	55,028	56,463	57,546
Total payments and estimates	273,347	358,967	311,510	296,385	279,970	279,970	257,133	275,893	278,692

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	270,034	282,028	305,432	292,379	274,239	274,239	254,949	265,453	268,732
Compensation of employees	255,967	266,134	287,745	271,688	266,816	266,816	251,527	257,773	257,773
Goods and services	14,067	14,902	17,687	20,691	7,423	7,423	3,422	7,680	10,959
Interest and rent on land	–	992	–	–	–	–	–	–	–
Transfers and subsidies to:	1,822	2,601	3,105	2,184	4,184	4,184	2,184	2,184	2,280
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acco	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1,822	2,601	3,105	2,184	4,184	4,184	2,184	2,184	2,280
Payments for capital assets	1,491	1,825	2,973	1,822	1,547	1,547	–	8,256	7,680
Buildings and other fixed structu	–	–	–	–	–	–	–	–	–
Machinery and equipment	1,491	1,825	2,973	1,822	1,547	1,547	–	8,256	7,680
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	72,513	–	–	–	–	–	–	–
Total economic classification	273,347	358,967	311,510	296,385	279,970	279,970	257,133	275,893	278,692

Over the medium term the budget is expected to decrease from R296.4 million in 2020/21 to R278.7 million in 2023/24.

Compensation of Employees: The budget is decreasing from R271.7 million in 2020/21 to R251.5 million (-7.0 percent) in 2021/22. Compensation of Employees constitutes 97.8 percent of the total budget for Cooperative Governance. Community Development Programme constitutes

a larger percentage (48.1 percent) of total Compensation of Employees within the programme.

Goods and Services: The budget decreased by 83.5 percent from R20.7 million in 2020/21 to R3.4 million in 2023/24. The decrease is attributable to COVID19 related budget cuts. The programme focus mainly on provision of support to municipalities with respect to development of infrastructure plans, establishment of Spatial Development Frameworks, disaster relief

interventions, induction of councillors and ward committee members across the province.




Transfer payments: Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition and normal retirement. The expenditure is increasing from R2.2 million in 2020/21 to R2.2 million 2021/22 financial year.

Payments for Capital Assets: The expenditure is expected to decrease from R1.8 million in 2020/21 to zero in 2021/22. The budget is mainly to cater for the purchase of Laptops for Community Development Workers and staff attached to the programme.

5.3.8 Key Risks and Mitigations

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

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

	Provincial specific Indicators
	Customized Indicators
	Year of implementation

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
4.1 Developmental Traditional Institutions	185 Traditional council which can perform their functions.	4.1.1 Number of traditional councils supported to perform their functions.	New indicator	185	185	185	185	201	201
	Sittings of the Provincial House of Traditional Leaders.	4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	2	1	3	2	2	2	2
	All traditional leadership	4.1.3.	3	3	100%	100%	100 %	100 %	100 %

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	disputes referred to the house by the Premier processed.	Percentage of Traditional leadership succession claims/disputes received and processed							
	4 Anti GBVF Intervention/campaigns facilitated for traditional leadership	4.1.4. 1.1 Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	N/A	N/A	N/A	N/A	4	8	8

5.4.1.1 Traditional Institutions Development Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1.1. Number of traditional councils supported to perform their functions.	185	N/A	N/A	N/A	185
4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	2	1	N/A	1	N/A
4.1.3. Percentage of Traditional leadership succession claims/disputes received and processed	100%	100%	100%	100%	100%
4.1.4. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	4	1	1	1	1

5.4.2 Explanation of Planned Performance over the medium-term period

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

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

5.4.3 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Traditional Institutional Admin	420,515	501,547	543,969	533,860	512,051	512,051	502,439	485,845	487,916
2. Administration Of Houses Of Tra	9,156	7,063	7,627	7,555	5,554	5,554	4,750	5,089	5,109
Total payments and estimates	429,671	508,610	551,596	541,415	517,605	517,605	507,189	490,934	493,025

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	409,898	443,793	476,495	468,499	475,243	475,243	439,597	438,582	440,533
Compensation of employees	403,456	436,226	469,902	456,140	468,629	468,629	430,772	413,202	413,202
Goods and services	6,442	7,567	6,593	12,359	6,614	6,614	8,825	25,380	27,331
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13,464	20,275	19,861	22,592	9,592	9,592	7,142	6,782	6,922
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12,616	18,491	18,494	21,575	6,575	6,575	6,125	5,765	5,860
Households	848	1,784	1,367	1,017	3,017	3,017	1,017	1,017	1,062
Payments for capital assets	6,309	38,226	55,240	50,324	32,770	32,770	60,450	45,570	45,570
Buildings and other fixed structures	5,837	36,457	49,500	50,000	27,800	27,800	57,000	40,000	40,000
Machinery and equipment	472	1,769	5,740	324	4,970	4,970	3,450	5,570	5,570
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	429,671	508,610	551,596	541,415	517,605	517,605	507,189	490,934	493,025

Over the medium term, the budget is expected to decrease from R541.4 million in 2020/21 to R493.0 million (-9.0 percent) in 2023/24.

Compensation of Employees: Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 85.0 percent of the total Compensation of Employees

budget) and staff attached to 185 Traditional Councils around the province. The budget decreased from R456.1 million in 2020/21 to R430.8 million in 2021/22 (-6.0 percent).

Goods and Services – The budget decreased by 28.6 percent from R12.4 million in 2020/21 to R8.8 million in 2021/22. The decrease is as a result of Covid-19 reduction.

Transfer and Subsidies: Transfers and subsidies is expected to decrease from R22.6 million in 2020/21 to R7.8 million in 2021/22. Cost drivers on

Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices. The decrease is as a result of reallocation of the budget for King/Queenship institutions to other SCOA items other than Transfer Payments.

Payments of Capital Assets: The budget is increasing from R50.3 million in 2019/20 to R60.5 million in 2021/22 to cater for Traditional Council office construction and furniture provision as well a purchase of computer offices for District Offices.

5.4.4 Key Risks and Mitigation

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

5. Public Entities

6. Public Private Partnership

7. Infrastructure projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Construction of houses	HSDG	Delivery of low-cost houses	Number of houses constructed	1/04/2021	31/03/2022	R797,072,000	R0
	Serviced sites for human settlements development		Mining towns	Number of settlements with improved bulk services	1/04/2021	31/03/2022	R80 000 000	R0

Part D: 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 by Directorates 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 parameter to measure compliance with the Batho Pele principles
Assumptions	That employees comply to principles/ Batho Pele principles
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Full compliance to Batho Pele principles by Employees
Indicator Responsibility	Director: Service Delivery Improvement and Batho Pele

Indicator Title	1.1.2. Percentage of resolved Service Delivery queries and complaints logged through Presidential, Premier and Departmental Hotline
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. Number of employees appointed
Definition	To reduce vacancy rate
Source of data	Organisational Structure, Recruitment plan
Method of Calculation/Assessment	Number of appointments made Qualitative (Simple count)
Means of verification	Appointment letters Persal report
Assumptions	All posts will be filled
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource Management

Indicator Title	1.1.4. Number of employees trained as per WSP
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	1.1.5. 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	1.1.6. 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	43% 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 year to date
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Strategic Human Resource Management

Indicator Title	1.1.7. Percentage of People with disabilities 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 year to date
Reporting Cycle	Quarterly

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

Indicator Title	1.1.8. Number of Anti-Fraud and Corruption awareness workshops conducted within 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	1.2.1. Percentage of undisputed invoices paid within 30 days
Definition	<ul style="list-style-type: none"> ◦ All legitimate invoices received are paid within 30 days. <p>Invoice: claim of demand for payment by supplier for services rendered.</p>
Source of data	<ul style="list-style-type: none"> ◦ Generate the 30-day report from Vulindlela system ◦ 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

Indicator Title	1.2.2. Percentage of bids awarded to pre-qualified designated groups
Definition	<ul style="list-style-type: none"> Percentage of bids granted for the sole benefit of the specified categories. Previously disadvantage group ages below 35 years Black-owned: 51% ownership by blacks as defined under DTI codes Youth owned: age below the 35 years Women owned: female SMME: Small Medium Micro enterprises
Source of data	<ul style="list-style-type: none"> Central Supplier database 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	<ul style="list-style-type: none"> Report with Signed contracts; 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

Indicator Title	1.2.3. Percentage of allocated budget spent
Definition	<ul style="list-style-type: none"> The extent of spending against the allocated budget Budget: estimated expenditure and revenue.
Source of data	<ul style="list-style-type: none"> BAS 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

Indicator Title	1.2.4. Type of Audit Opinion achieved
Definition	Audit opinion is an expression by the Auditor General on the Annual Financial Statements
Source of data	<ul style="list-style-type: none"> ◦ Audit reports from Auditor General ◦ 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

Human Settlements Technical Indicator Descriptions

Indicator Title	2.1.1. Multiyear Human Settlements 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	<ul style="list-style-type: none"> ◦ Approved MYHDP, Minutes of meeting with stakeholders ◦ Approved memorandum by HOD
Assumptions	<ul style="list-style-type: none"> ◦ Credible IDP Housing sector plans ◦ Full participation by stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Approved Multi Year Housing Development Plan
Indicator Responsibility	DDG: ISHS

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	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	DDG: ISHS

Indicator Title	2.2.2. Number of municipalities assessed for human settlements accreditation
Definition	<ul style="list-style-type: none"> Accreditation means empowering municipality to perform certain limited housing functions 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 and 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. 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	<ul style="list-style-type: none"> Availability of suitable land for human settlements 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	2.2.4. Number of informal settlements with approved layouts
Definition	<ul style="list-style-type: none"> ◦ The formalization of the informal settlements means the provisions of the Surveying and the town planning activities on farmland portion in order to structure the layout of household and bulk services is designed. ◦ The process results in an approved layout plan and general plan developed as final output in peri-urban areas.
Source of data	<ul style="list-style-type: none"> ◦ Municipalities application letter with council resolution ◦ Informal settlements implementation plan
Method of Calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> ◦ Approved layout plan ◦ Approved general plan ◦ Minutes of the stakeholder's meetings
Assumptions	Many settlements not properly formalized
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Spatially referenced
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	High
Indicator Responsibility	Chief Director: Human Settlements Sector Performance and Municipal Support

Indicator Title	2.2.5. Number of houses delivered through programmes in the housing code
Definition	<p>Construction of houses.</p> <p>A house is delivered when it has reached practical completion and an occupation certificate (Happy letter) is signed off by all relevant parties</p>
Source of data	HSS
Method of Calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <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	N/A
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	2.2.6. Number of sites serviced
Definition	<ul style="list-style-type: none"> ° Sites are considered as serviced when they have access to basic services (water, sewer and roads) ° A connection point will be available for each site.
Source of data	Register/individual certificate per site/Monthly reports
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	2.2.7. 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	<ul style="list-style-type: none"> ° Occupation certificates ° 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	Bi-annually
Desired performance	High
Indicator Responsibility	Chief Directors: Human Settlements Development

Indicator Title	2.2.8. 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 sourced reports
Method of Calculation/Assessment	Simple count
Means of verification	Consolidated list of transfers (Title deeds copies) and title deeds
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	<ul style="list-style-type: none"> ◦ Rental dispute that indicate number of cases processed and resolved ◦ Report developed by the advisory panel
Source of data	Case register and annual reports
Method of Calculation/Assessment	◦ Simple count
Means of verification	<ul style="list-style-type: none"> ◦ Case register ◦ Annual report ◦ Mediation/tribunal rulings
Assumptions	The statutory bodies are established
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	◦ Non-Cumulative
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Directors: Human Settlements Subsidy Administration and Property Management

Indicator Title	2.3.4. Number of subsidies approved and disbursed through Finance Linked Individual Subsidy Programme
Definition	<ul style="list-style-type: none"> ◦ 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. ◦ The department offers once off subsidy to first time homeowners, whereby subsidy amount depends on the salary income and the qualification per subsidy scale, the amount is paid out for the purchase of the property
Source of data	<ul style="list-style-type: none"> ◦ HSS status reports ◦ FLISP application forms
Method of Calculation/Assessment	Quantitative
Means of verification	<ul style="list-style-type: none"> ◦ FLISP application forms ◦ HSS status reports ◦ Disbursement schedule
Assumptions	Beneficiaries qualify with National Credit Act
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	High
Indicator Responsibility	Chief Directors: Human Settlements Subsidy Administration and Property Management

Indicator Title	2.3.5. 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	Annually
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 municipalities monitored on the implementation of indigent policies
Definition	Monitor municipalities on the implementation of indigent policies through district forums
Source of data	Minutes and attendance registers
Method of Calculation/Assessment	Quantitative
Means of verification	Report on municipalities monitored on the implementation of indigent policies
Assumptions	All municipalities have existing indigent policies
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	Increased provision and access to Free Basic Services by municipalities to indigent households
Indicator Responsibility	Chief Director: MID

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

Indicator title	3.1.4. Number of Districts monitored on the spending of National Grants
Definition	<p>This refers to monitoring the districts on the utilization of their National Conditional Grants.</p> <p>The monitoring will include monitoring the expenditure of municipalities on water services, electrification and municipal infrastructure grants (MIG, WSIG, RBIG and INEP)</p> <p>Support is provided i.r.o MIG.</p>
Source of data	Monthly and / or quarterly expenditure data Schedule of Districts National Grants with amounts
Method of calculation	Count the number of districts monitored on the spending of National grants
Means of verification	<p>Signed Districts Reports on expenditure of on National Grants</p> <p>Consolidated Status Reports on the districts spending on National Grants</p> <p>Updated Schedule of Districts National Grants with amounts</p>
Assumptions	All municipalities will be responsive and diligently provide quarterly reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	<p>Each province to specify the number of Districts. For example:</p> <p>Ten Districts</p>
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	10 Districts supported to improve spending on National Grants
Indicator responsibility	Head of Municipal Infrastructure

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

Indicator Title	3.2.2. 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	3.2.3. Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
Method of calculation/ Assessment	Manual count of number of municipalities supported
Means of verification	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
Assumptions	All municipalities comply with MPRA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor.
Indicator responsibility	Head of Municipal Finance

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

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

Indicator title	3.2.6. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)
Definition	<p>The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support.</p> <p>It aims to contribute to building of a capable state which requires effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritizing the people in the achievement of the nation's developmental objectives</p>
Source of data	<input type="checkbox"/> Municipal strategies <input type="checkbox"/> Municipal reports on compliance in terms of Regulation 2014
Method of calculation	Quantitative
Means of verification	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted
Assumptions	Municipalities understands their obligations in terms of compliance with MSA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative year to end
Reporting cycle	Quarterly
Desired performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Indicator responsibility	Chief Director: Cooperative Governance

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

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

Indicator title	3.2.9. Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)
Definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.
Source of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures
Method of calculation	Manual count of municipalities monitored
Means of verification	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
Assumptions	National Anti-Corruption Strategy implemented is by municipalities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	All municipalities are curbing fraud and corruption
Indicator responsibility	Chief Director: Cooperative Governance

Indicator Title	3.3.1. Number of reports compiled on the functionality of 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	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	Promote Intergovernmental programmes to maximize impact
Indicator Responsibility	Chief Director: Democratic Governance and Disaster Management

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

Indicator Title	3.3.3. Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)
Definition	Promote the attainment of the Back to Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees' meetings.
Source of data	Reports from municipalities supported to maintain functional ward committees

Method of calculation/ Assessment	Manual count of the number of municipalities supported to maintain functional ward committees
Means of verification	Generic management tools on the functionality criteria of ward committees; • Assessment and monitoring reports; • Consolidated quarterly reports
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
Indicator responsibility	Chief Director: Democratic Governance and Disaster Management

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

Indicator title	3.3.5. Number of municipalities supported to respond to community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)
Definition	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address such concerns including developing a tracking system to monitor implementation of remedial actions in line with their customer care systems (e.g. Batho Pele policies).
Source of data	Reports from municipalities supported to respond to community concerns
Method of calculation /Assessment	Quantitative

Means of verification	Generic management tools circulated (Process plans, spreadsheet analyses tools, functionality criteria); <ul style="list-style-type: none"> ◦ Template of draft registers of community concerns, ◦ Meeting programmes, attendance registers or proof of electronic meeting/engagement; ◦ Assessment and monitoring reports; ◦ Municipal proof/notice of cancelation/postponement of meetings; ◦ Consolidated quarterly reports.
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities capable of recording, reviewing, responding to community concerns and reporting
Indicator responsibility	Chief Director: Democratic Governance and Disaster Management

Indicator Title	3.4.1. Number of LED initiatives / interventions implemented in municipalities
Definition	Support municipalities in creating an enabling environment for Local Economic Development through facilitation of LED initiatives / interventions / projects.
Source of data	Guidelines for the Review and Development of LED Strategies in municipalities;
Method of Calculation/Assessment	Non-cumulative
Means of verification	Minutes, Reports, Agendas and Invitations
Assumptions	LED Strategies, municipal infrastructure project support LED initiatives
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative Year-end
Reporting Cycle	Quarterly
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

Indicator Title	3.4.2. Number of municipalities with legally compliant IDPs
Definition	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender
Source of data	IDP assessment and analysis reports
Method of calculation/ Assessment	Quantitative: Manual count of number of municipalities supported

Means of verification	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs.
Assumptions	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Through the whole province in 17 local municipalities supported by three district municipalities
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator responsibility	Chief Director: Development Planning

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

Title	3.4.4. Number of municipalities supported with demarcation of sites
Definition	The Number of sites demarcated in order to enable municipalities to orderly plan their area to avoid mushrooming of illegal settlements
Source of data	Municipalities submit request for assistance in terms of demarcation of sites
Method of calculation/Assessment	Quantitative
Means of verification	Site inspection Reports/Assessment Reports/Minutes, General Plans/Diagrams
Assumptions	Realization of properly planned new human settlements in the province
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A

Calculation type	Cumulative Year-end
Reporting Cycle	Annually
Desired Performance	High
Indicator Responsibility	Chief Director: Development Planning

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

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

Desired Performance	Full compliance and implementation
Indicator Responsibility	Chief Director: Development Planning

Indicator Title	3.4.7. Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)
Definition	This refers to supporting District municipality through participation in District Planning Forum to ensure development of One Plan for the Waterberg District in line with the requirements of the District Development Model and informed by the DDM socio-economic profile of the district
Source of data	District Development Model District Profiles DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks
Method of calculation/ Assessment	Count the number of District One Plans developed
Means of Verification	Approved District/Metro Populated assessment templates
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation
Disaggregation of Beneficiaries (where applicable)	Target audience will include all groups within municipalities (stakeholders of IDP rep forum)
Spatial Transformation (where applicable)	All targeted districts
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Approved District Plans District Development Plans implemented in line with SDF proposals
Indicator responsibility	Chief Director: Development Planning

Indicator Title	3.4.8. Number of work opportunities reported through Community Works Programme (CWP)
Definition	CWP: Providing an employment safety net to eligible members of targeted communities by offering them a minimum number of regular days of work each month. Purpose: To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas. To contribute to the development of public assets and services in poor communities. To strengthen community development approaches. To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.

Source of data	Monthly IA monitoring reports Quarterly report consolidating monthly IA monitoring reports M&E reports from DCoG
Method of calculation/ Assessment	Manual count of the number of work opportunities created
Means of verification	Departmental report on the analysis of IA reports, reports from regional offices and the M&E reports from DCoG national discussed at our quarterly M&E Forum
Assumptions	All local municipalities have CWP sites Local CWP Reference Committees are operational Useful work for CWP participants has been identified Useful work opportunities are linked to the implementation of the IDP at local municipal level
Disaggregation of Beneficiaries (where applicable)	Women Youth Persons living with a Disability To be determined by Province in collaboration with relevant stakeholders
Spatial Transformation (where applicable)	To be determined by Province in collaboration with relevant stakeholders
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Sufficient work opportunities created for the vulnerable people in all municipalities
Indicator responsibility	Chief Director: Development Planning

Indicator Title	4.1.1. Number of Traditional Councils supported to perform their functions.
Definition	The department will provide financial and non-financial support to the Traditional Councils so they can perform their functions: Financial management support: Recording and accounting of finances of each traditional council. Non-financial support: Differentiated support as determined by each Province according to their checklist, may also include Capacity building workshop session on issues that will enhance the effective functioning of the Councils. These can be conducted by the Departmental officials/other public and private sector institution.
Source of data	Financial support: Order and requisition Non-financial: Attendance register and report of training workshop, Inspection/Performance reports
Method of Calculation / Assessment	Manual count of Traditional Leadership structures supported to perform their functions.
Means of verification	Non-financial: Attendance register and/or progress report

Assumptions	If institutions of traditional leadership are adequately supported, then they will be effective in fulfilling their functions and there will be stability and development in areas of traditional leadership
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Traditional communities
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Functional institution of traditional leadership
Indicator Responsibility	Programme Manager

Indicator Title	4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.
Definition	Sittings of the provincial House as required by TLGFA (Traditional Leaders Governance Framework Act)
Source of data	Departmental reports
Method of Calculation/Assessment	Simple count
Means of verification	Minutes and Agendas
Assumptions	The members of the House are appointed
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-annually
Desired Performance	High
Indicator Responsibility	Chief Director: Traditional Affairs

Indicator Title	4.1.3. Percentage of Traditional Leadership succession claims/ disputes received and processed
Definition	Measures the total number of succession disputes and claims processed against the total number received Process: Acknowledgment, registration, investigations of all outstanding succession claims/disputes, communication of the outcome of the investigation to the claimants or disputants
Source of data	Signed off reports on succession claims and disputes
Method of Calculation / Assessment	Count the number of succession disputes and claims processed divided by the total number of succession claims and disputes registered, multiply by hundred
Means of verification	Monitoring reports: (Listing the names of the disputants and claimants)
Assumptions	The Royal family will assist in identifying the rightful heir and assisting in updating genealogy

Disaggregation of Beneficiaries (where applicable)	Reports will reflect disaggregation data into number women, youth and people with disability claiming or disputing succession.
Spatial Transformation (where applicable)	Traditional communities
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	All succession claims and disputes are received and processed
Indicator Responsibility	Head of Traditional Institution Management

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

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN**Annexure A: Amendments to the Strategic Plan**

None

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 	1,144,455	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 	39,261	Annually

Annexure C: Consolidated Indicators

None

Annexure D: (District Development Model)

List of projects posted on the Departmental Website.

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

Detailed project list is published on the Departmental Website

List of Acronyms

AFS	Annual Financial Statements
AG	Auditor-General
APP	Annual Performance Plans
B2B	Back to Basics
BAS	Basic Accounting System
BBBEE	Broad-based Black Economic Empowerment
CD	Chief Director
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
CIO	Chief Information Officer
CIPC	Companies and Intellectual Property Commission
COE	Compensation of Employee
CoGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs
CoGTA	Cooperative Governance and Traditional Affairs
COVID-19	Corona Virus Disease 19
CPM	Certified Project Managers
CRU	Community Residential Unit
CSD	Central Supply database
CWP	Community Work Programme
D	Director
DBSA	Development Bank of South Africa
DCOG	Department of Cooperative Governance
DDG	Deputy Director General
DDM	District Development Model
DGDP	District Growth Development Plan
DMA	Disaster Management Act
DMICS	Disaster Management Information Communication System
Dora	Division of Revenue Act

DPP	Departmental Procurement Plan
DPW	Department of Public Works
DRDLR	Department of Rural Development and Land Reform
DTI	Department of Trade and Industry
EAP	Employee Assistance Programme
ECM	Enterprise Content Management
EEDBS	Enhanced Extended Discount Benefit Scheme
EEP	Employee Equity Plan
EMDP	Executive Management Development Programme
EME	Exempt Micro Enterprise
EPHD	Environmental Public Health Division
EPHP	Enhanced Peoples Housing Process
EPRE	Estimate of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
FBE	Free Basic Electricity
FBS	Free Basic Services
FBW	Free Basic Water
FC	Freedom Charter
FLISP	Financed Linked Individual Subsidy Programme
GAP	General Accounting Practice
GBVF	Gender Based Violence and Femicide
GCCN	Government Common Core Network
GDP	Gross Domestic Product
GDPR	General Data Protection Regulation
GIS	Geographical Information System
GITO	Government Information Technology Office
GSDM	Greater Sekhukhune District Municipality
GTAC	Government Technical Assistance Centre

HDIs	Historically Disadvantaged Individuals
HH	Household
HOD	Head of Department
HSDG	Human Settlements Development Grant
HSS	Housing Subsidy System
IA	Implementing Agent
IAMP	Infrastructure Asset Management Plan
ICT	Information and Communication Technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IFMS	Integrated Financial Management System
IGR	Intergovernmental Relations
INEP	Integrated National Energy Programme
IOD	Injury on Duty
IRD	Infrastructure Reconstruction and Development
IRDP	Integrate Reconstruction and Development Programme
ISHS	Integrated Sustainable Human Settlements
IT	Information Technology
IUDF	Integrated Urban Development Framework
JTM	Joint tagging mechanism
KPA	Key Performance Area
LCF	Local Competitive fund
LDP	Limpopo National Plan
LED	Local Economic Development
LEDA	Limpopo Economic Development Agency
LGC	Local government Council
LGE	Local Government Election
LGSF	Local Government Support Fund
LUS	Land Use Structure
M & E	Monitoring and Evaluation
MEC	Member of the Executive Council
MFMA	Municipal Financial Management Act

MID	Municipal Infrastructure Development
MIG	Municipal Infrastructure Grant
MIIF	Municipal Infrastructure Investment Framework
MISA	Municipal Infrastructure Systems Agent
MISS	Minimum Information Security System
MOU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MPAT	Management Performance Assessment Tool
MPRA	Municipal property Rate Act
MPSS	Minimum Physical Security System
MSA	Municipal System Act
MSAA	Municipal system Amendments Act
MSAB	Municipal system amendment bill
MSE	Micro-small Enterprises
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MTSP	Medium Term Strategic Plan
MYHSDP	Multi Year Human. Settlements Development Plan
NCCC	National coronavirus command council
NDP	National Development Plan
NGO	Non-Governmental Organization
NHBRC	National Home Builders Registration Council
NSDF	National Spatial Development Framework
NSDP	National Spatial Development Plan
NT	National Treasury
NYS	National Youth Services
OTP	Office of the Premier
PAIA	Promotion of Access to Information Act
PCC	President coordinating council
PDP	Personal Development Plan
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy

PGP	Provincial Growth Points
PHP	People Housing Process
PHSHDA	Priority human settlement and housing development Areas.
PIGR	Provincial Intergovernmental Relations
PMS	Performance Management System
PPPFA	Preferential Procurement Policy Framework
QLFS	General Household survey
QPRs	Quarterly Performance Reports
QSE	Qualifying Small Enterprises
RBIG	Regional Bulk Infrastructure Grant
RM	Records Management
SALGA	South African Local Government Association
SAMU	South African municipal workers union
SCM	Supply Chain
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SDIP	Service Development Improvement Plan
SEZ	Special Economic Zones
SH	Social House
SHRM	Strategic Human Resources
SM	Senior Manager
SMME	Small, Medium and Micro-Enterprises
SMS	Senior Management Services
SPLUMA	Spatial Planning and Land Use Management Act
STATSA	Statistics South Africa
TLGFA	Traditional Leaders Governance Framework Act
TRF	Total fertility Rate
UISP	Upgrading of Informal Settlements program
VDM	Venda District Municipality
WSA	Water Services Authority
WSIG	Water Services Infrastructure Grant
WSP	Workplace Plan

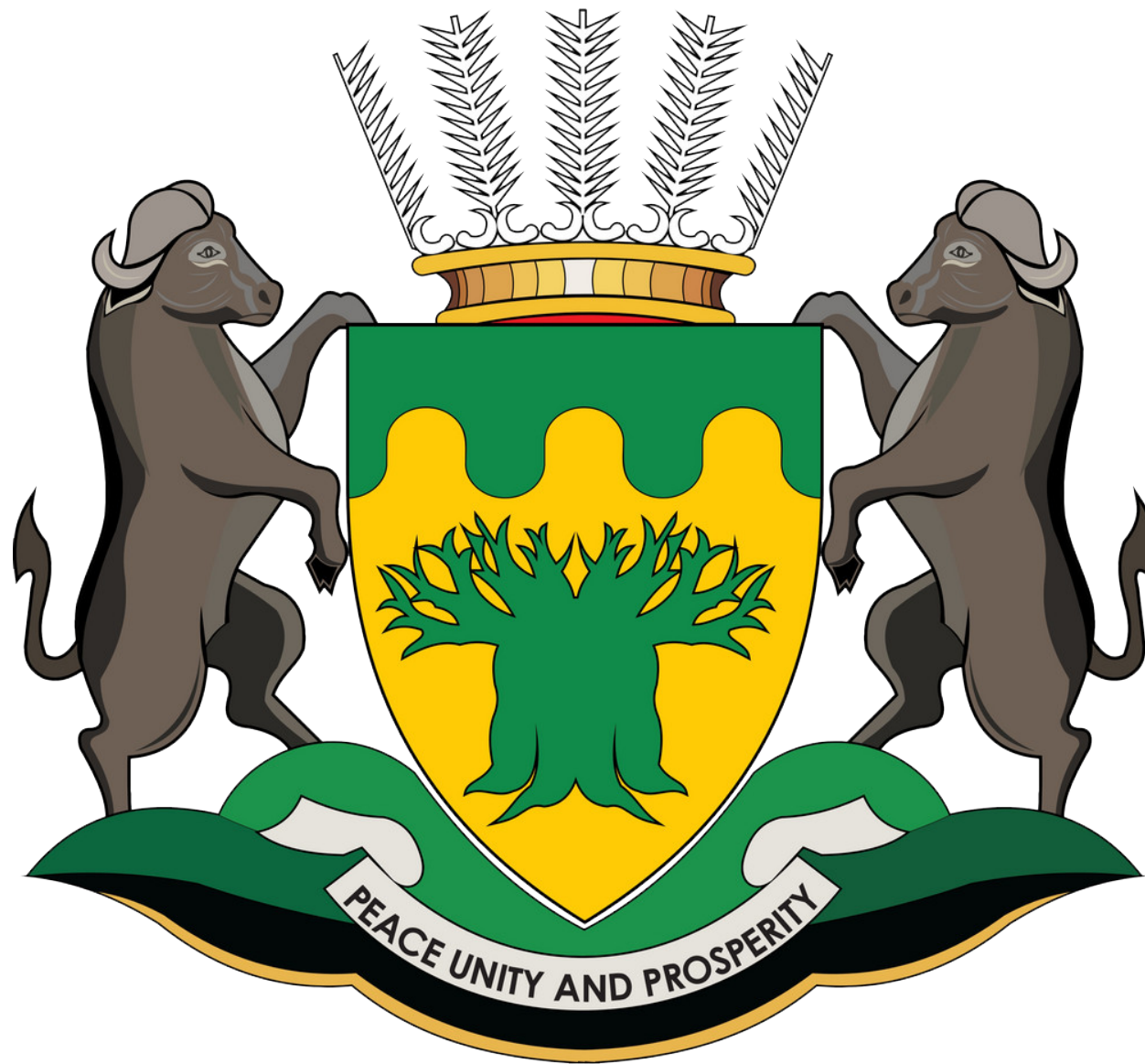
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