



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

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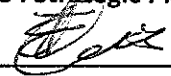
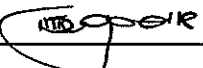
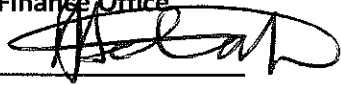

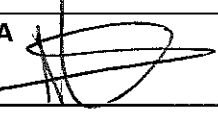

DEPARTMENT OF  
CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS & TRADITIONAL AFFAIRS

**2020 /21 Financial Year**

**FIRST QUARTER: APRIL– JUNE**

**PERFORMANCE INFORMATION REPORT**

**OFFICIAL SIGN OFF:**

<b>Document Title</b>	1 <sup>st</sup> Quarter Report 2020/21 Annual Performance Plan
<b>Date</b>	JULY 2020
<b>Compiled By</b>	Directorate : Strategic Planning Signature: 
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<b>Signature</b>	
<b>Date</b>	24 July 2020

**Contents**

ACRONYMS..... 4

1. PROGRAMME AND SUBPROGRAMME OF THE DEPARTMENT ..... 5

2. INTRODUCTION ..... 5

EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 April 2019 – 30 June 2020..... 7

3. PROGRAMME PERFORMANCE ..... 8

3.1. PROGRAMME 1: ADMINISTRATION ..... 8

3.2. PROGRAMME 2: HUMAN SETTLEMENTS ..... 11

3.3. PROGRAMME 3: COOPERATIVE GOVERNANCE ..... 15

3.5. PROGRAMME 4: TRADITIONAL AFFAIRS ..... 19

5.4.3 Number of reports on traditional councils supported to perform their functions..... 20

## **ACRONYMS**

<b>AFS</b>	<b>Annual Financial Statement</b>
<b>AG</b>	<b>Auditor-General</b>
<b>APP</b>	<b>Annual Performance Plan</b>
<b>BP</b>	<b>Business Plan</b>
<b>CDW</b>	<b>Community Development Workers</b>
<b>DPME</b>	<b>Department of Planning, Monitoring and Evaluation</b>
<b>DWS</b>	<b>Department of Water and Sanitation</b>
<b>EAP</b>	<b>Employee Assisatnce Programme</b>
<b>EEDBS</b>	<b>Enhanced Expanded Discount Benefit Scheme</b>
<b>EXCO</b>	<b>Executive Council</b>
<b>FY</b>	<b>Financial Year</b>
<b>HSDG</b>	<b>Human Settlemnt Development Grant</b>
<b>ICT</b>	<b>Infrastructure Communication Technology</b>
<b>IDP</b>	<b>Intergrated Development Plan</b>
<b>IGR</b>	<b>Intergovernmental Relations</b>
<b>LED</b>	<b>Local Economic Development</b>
<b>LDP</b>	<b>Limpopo Develeopement Plan</b>
<b>MEC</b>	<b>Member of Executive Council</b>
<b>MIG</b>	<b>Municipal Infrastructure Grant</b>
<b>MPAC</b>	<b>Municipal Public Account Committee</b>
<b>MPRA</b>	<b>Municipal Property Rates Act</b>
<b>MSA</b>	<b>Municipal Sytems Act/Structures Act</b>
<b>MTSF</b>	<b>Medium Term Strategic Framework</b>
<b>PWD</b>	<b>People With Disability</b>
<b>SDF</b>	<b>Spatial Develeopment Framework</b>
<b>SMS</b>	<b>Senior Management Service</b>
<b>SPLUMA</b>	<b>Spatial Planning and Land Use Management Act</b>
<b>WSA</b>	<b>Water Service Authorities</b>
<b>WSDP</b>	<b>Water Services Development Plan</b>
<b>WSP</b>	<b>Workplace Skills Plan</b>

## 1. PROGRAMME AND SUBPROGRAMME OF THE DEPARTMENT

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

## 2. INTRODUCTION

The 2020/21 APP is drawn from the Department's 2020/2025 strategic Plan which is aligned to Government's 2019/2024 Medium Term Strategic Plan as drawn from Outcome 12: An efficient, effective and development-oriented public service" The Outcome (12) is aligned to chapters 13 and 14 of the National Development Plan. The 2020/21 APP further provide details of other strategic projects that the Department's earmarks on accomplishing in the current fiscal year.

### 2.1 PURPOSE AND SCOPE THE REPORT

The purpose of the report is to outline progress on the 1<sup>st</sup> Quarter Performance Indicators targets of 2020/21 APP, to provide account on how the department has managed the resource of the department in delivering services to the citizens. The report includes actions to address areas of non-performance and/or under performance, which will be verified and reported on quarterly basis. Furthermore it provides a synopsis of departmental performance in meeting set targets for the financial year 2020/21. The performance of the department will contribute to achieving provincial and national priorities of government as detailed in the LDP and sector MTSF's.

Performance in this quarter was negatively affected by declaration of State of Disaster due to Covid-19 pandemic. The country has been on lockdown since 27 March 2020. Main activities performed during this time are administrative in nature, as the department is the custodian of Disaster Management in the Province. Disaster Management structure were activated and coordinated at both district and provincial level as approved by EXCO. Physical projects started during the easing of lockdown regulations around June, which is the last month of the quarter. In addition the Minister of Finance tabled a special budget adjustment to cater for Covid-19 interventions. The departmental budget will be decreased by an amount of R251.479 million, which comprise of R114.308 million from Equitable Share and R137.171 million from Conditional Grants

## 2.2 LEGISLATIVE REQUIREMENTS

- ❖ **The monitoring and reporting of performance against the Department's Annual Performance Plan is a requirement as per:**
  - Section 40 (d) (1) of the Public Finance Act, 1999 (Act No. 1 of 1999)
  - National Treasury's Framework for Strategic Plans and Annual Performance Plans (August 2010), and;
  - Department of Planning, Monitoring and Evaluation (DPME) 2017/18 Guidelines for the preparation of Quarterly Performance Reports
- ❖ **The Quarterly Report must be submitted to:**
  - The MEC
  - Portfolio Committee
  - Office of the Premier
  - Audit Committee

## 2.3 PROCESS FOLLOWED IN THE COMPILATION OF 1<sup>st</sup> QUARTER REPORT

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

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

## 2.4 Summary of departmental performance

Programme	Quarter 1: 2019/20 targets achieved	Quarter 1 planned targets	Quarter 1 targets achieved	% of targets achieved
Prog 1: Administration	50%	13	3	23%
Prog 2: Human Settlements	40%	7	0	0%
Prog 3: Cooperative Governance	95%	19	10	53%
Prog 4: Traditional Affairs	100%	5	2	40%
<b>Total</b>	<b>78%</b>	<b>44</b>	<b>15</b>	<b>34%</b>

EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 April 2019 – 30 June 2020

ALL ECONOMIC CLASSIFICATION	ADJUSTED BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
<b>PROGRAMME</b>				
Administration	354,826	87,994	266,832	24.8%
Human Settlements	1,218,731	66,235	1,152,496	5.4%
Co-operative Governance	280,647	64,695	215,952	23.1%
Traditional Institutional Development	496,955	113,778	383,176	22.9%
<b>Total</b>	<b>2,351,158</b>	<b>332,702</b>	<b>2,018,456</b>	<b>14.15%</b>
<b>ECONOMIC CLASS</b>				
Compensation of Employees	1,024,571	246,852	777,719	24.1%
Goods and Services	158,968	41,374	117,594	26.0%
Transfers and Subsidies	1,131,634	43,458	1,088,176	3.8%
Payment for Capital Assets	35,985	1,019	34,966	2.8%
Payments for Financial Asset	-	-	-	0.0%
<b>Total</b>	<b>2,351,158</b>	<b>332,702</b>	<b>2,018,456</b>	<b>14.15%</b>
<b>Of which:</b>				
Human Settlements Development	1,060,622	40,642	1,019,980	3.8%
Title Deeds Restoration	37,790	-	37,790	0.0%
<b>Total</b>	<b>1,098,412</b>	<b>40,642</b>	<b>1,057,770</b>	<b>3.7%</b>
EPWP	2,000	-	2,000	0.0%
<b>Total Conditional Grant</b>	<b>1,100,412</b>	<b>40,642</b>	<b>1,059,770</b>	<b>3.7%</b>
<b>EQUITABLE SHARE</b>	<b>1,250,746</b>	<b>292,060</b>	<b>958,686</b>	<b>23.4%</b>

**3. PROGRAMME PERFORMANCE**

**3.1. PROGRAMME 1: ADMINISTRATION**

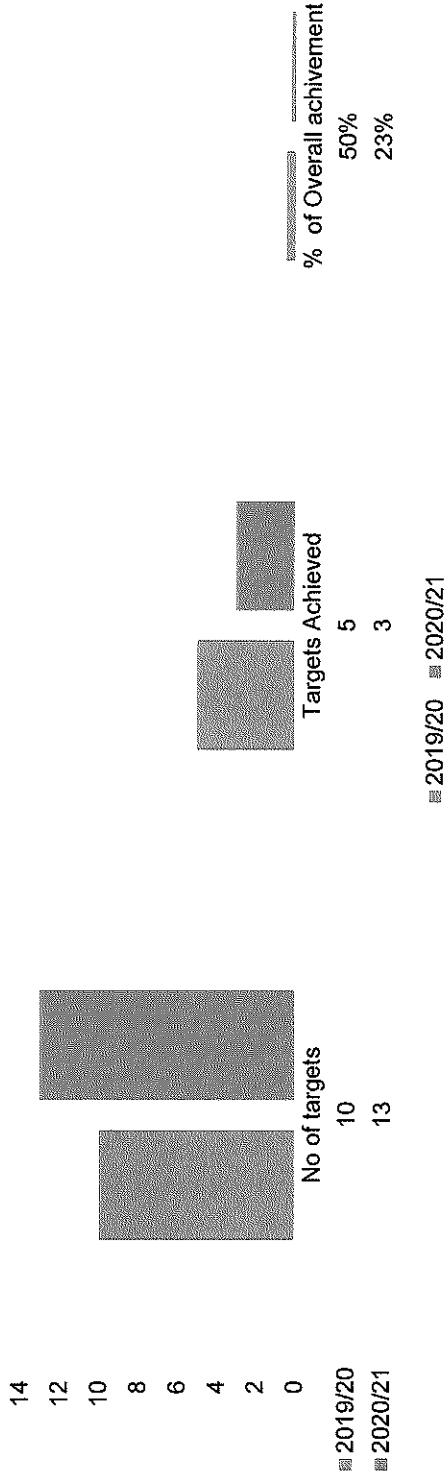
**Purpose of the programme:** Capable, Ethical and Developmental Department

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

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

**Summation of Performance:**

**Programme 1: Administration**





Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Intervention
1.1.1. Compliance to Batho Pele principles in provision of services	Compliance to Batho Pele principles in provision of services	Compliance to Batho Pele principles in provision of services	Compliant to Batho Pele principles as per assessment tool	None	None
1.1.2. Percentage of resolved service delivery queries and complaints logged through Presidential, Premier and Departmental Hotline	100% compliance to constitutional values and principles/Batho Pele principles	100%	0	Covid-19; Officials handling cases have been at home since nationwide lockdown	Officials handling complaints recalled back to work on rotational basis.
1.1.3. Percentage of network available for all ICT infrastructure	98% ICT network infrastructure availability	98% ICT network infrastructure availability	99,98% network infrastructure available	None	Target revised in accordance with special budget adjustment
1.1.4. Number of workshops conducted to reduce corruption practices in the department	6	1	0	Covid-19 disaster management regulations	Target revised in accordance with special budget adjustment
1.1.5. Number of employees appointed	20	5	1	Covid-19 disaster management regulations	Target revised in accordance with special budget adjustment
1.1.6. Number of employees trained as per WSP	700	175	0	Covid-19 disaster management regulations	Target revised in accordance with special budget adjustment
1.1.7. Percentage of employee wellness cases attended	100%	100%	100%	None	None
1.1.8. Percentage of women in SMS represented	50% women in SMS	50% women in SMS	44%	None	None
1.1.9. Percentage of people with disabilities represented	2 % of People with disabilities	2 % of People with disabilities	1.1%	No appointments made for this category	To consider PWD's when the Recruitment plan is approved

**3.1.2. Sub-Programmes**

**: Financial management**

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

Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Intervention
1.2.1 Percentage of undisputed invoices paid within 30 days	100%	100%	77%	The budget for HSDG for 2019/20 was exhausted. All invoices for 2019/20 could not be paid. The invoices were paid using the 2020/21 budget.	The department to ensure that there is sufficient budget to honour all the commitments for the financial year.
1.2.2. Percentage bids awarded to pre-qualified designated groups	30%	30%	0%	Covid-19 disaster management regulations no tenders could be issued out. The tender bulletin was closed for the period under review.	Tenders in respect of pre-qualified designated groups will be issued out in the next quarters.
1.2.3. Percentage of allocated budget spent	100%	25%	14%	Covid-19 disaster management regulations, all normal government services were temporarily suspended	Performance to improve during the level three lockdown stage
1.2.4 Type of audit opinion achieved	Unqualified audit opinion without matters of emphasis	N/A	N/A	N/A	To be reported in 4 <sup>th</sup> Quarter

### 3.2. PROGRAMME 2: HUMAN SETTLEMENTS

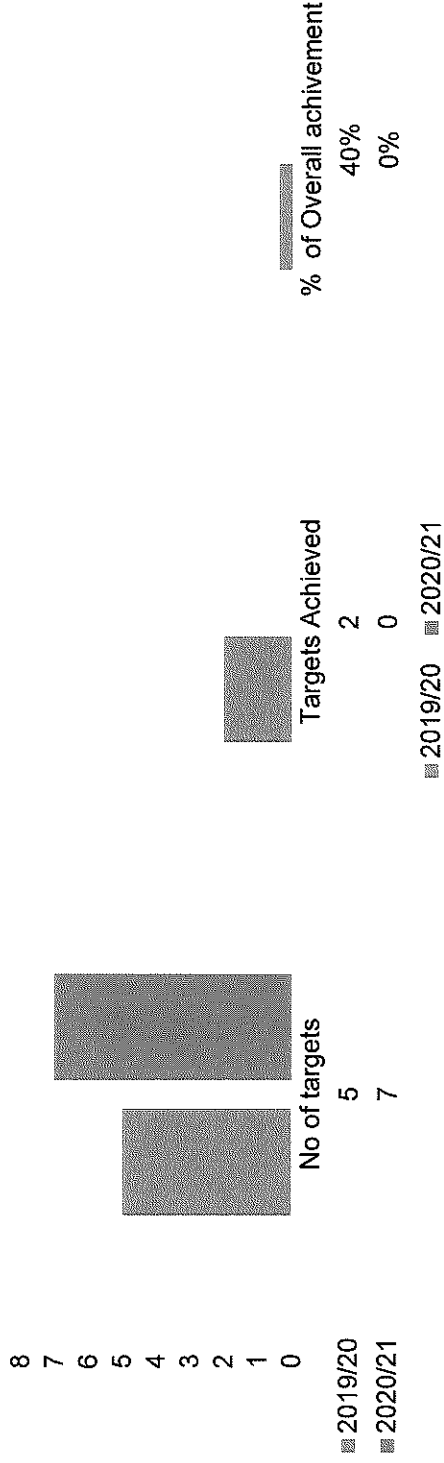
#### Purpose of programme

To ensure the provision of housing development, access to adequate accommodation in relevant well located areas, access to basic services and access to social infrastructure and economic opportunities. The programme is mainly responsible for upgrading informal settlements and facilitates a process that provides equitable access to adequate housing in an integrated and sustainable manner. To achieve the above mentioned objectives, the program is divided into three sub-programmes:-

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

#### Summation Performance:

#### Prog 2: Human Settlements



**3.2.1. Sub-Programme** : Housing Needs, Research and Planning  
**Purpose** : To manage human settlements programmes' performance and provide technical services

Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
2.1.1. Multiyear Housing Development Plan Developed	Multiyear human settlements Development plan reviewed	N/A	N/A	N/A	To be reported in 3 <sup>rd</sup> Quarter

**3.2.2. Sub Programme** : Housing Development, Implementation and Planning  
**Purpose** : To render human settlements development services across all districts

Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
2.2.1. Number of projects approved for human settlements	99	N/A	N/A	N/A	To be reported in 3 <sup>rd</sup> Quarter
2.2.2. Number of municipalities assessed for human settlements accreditation	4 municipalities supported on level 1 accreditation Support	N/A	N/A	N/A	To be reported in 4 <sup>th</sup> Quarter
2.2.3. Number of workshops conducted on human settlements programmes for beneficiaries	35 workshops conducted for human settlements programmes for beneficiaries	5	0	Covid-19 Disaster Management Regulations	Target revised in accordance with special budget adjustment
2.2.4. Hectares of land acquired	30ha	N/A	N/A	N/A	To be reported in 3 <sup>rd</sup> Quarter
2.2.5. Number of informal settlements with approved layouts	3 informal settlements with approved layouts	N/A	N/A	N/A	To be reported in 4 <sup>th</sup> Quarter
2.2.6. Number of houses delivered through	8 142	1 221	258	Projects sites were closed due to COVID-19	Some contractors were instructed to

Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
programmes in the housing code				Disaster Management Regulations and not all contractors resumed site during lockdown level 3	recommence with construction subject to compliance with Covid-19 safety requirements. Target revised in accordance with special budget adjustment
2.2.7. Number of sites serviced	1 687	253	13	Projects sites were closed due to Covid-19 Disaster Management Regulations and not all contractors resumed site during lockdown level 3	All contractors were instructed to recommence with construction subject to compliance with Covid-19 safety requirements
2.2.8. Number of rental units completed	150	22	0	Projects sites were closed due to Covid-19 Disaster Management Regulations	The contract was extended to 30 June 2021 to complete the project
2.2.9. Number of job opportunities created through construction of houses and servicing of sites	3 600	600	0	Projects sites were closed due to Covid-19 Disaster Management Regulations and not all contractors resumed site	Some of the Contractors were instructed to resume construction and the target was revised

### 3.2.3. Sub Programme : Housing Asset Management

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

Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
2.3.1. Number of Title Deeds issued to approved beneficiaries	2 682	N/A	N/A	N/A	To be reported in 2nd Quarter

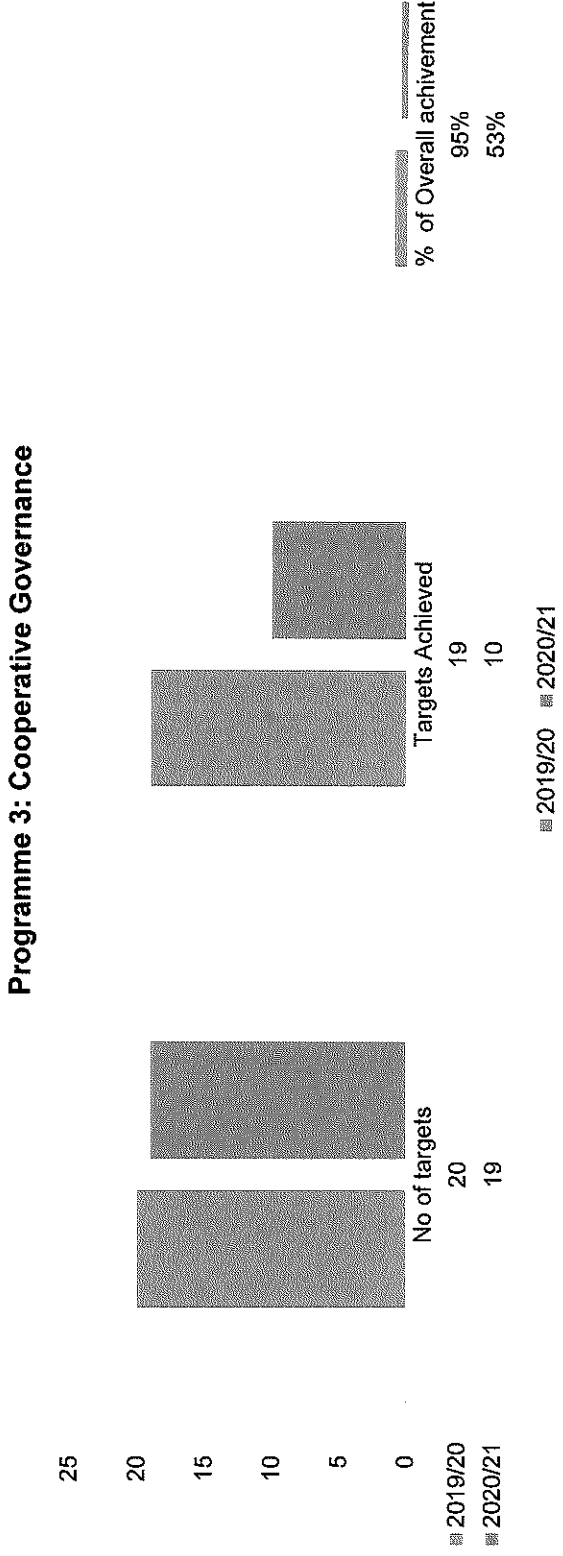
Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
2.3.2. Number of beneficiaries issued with title deeds through the EEDBS ( Enhanced Expanded Discount Benefit Scheme)	80	0	0	None	None
2.3.3. Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	N/A	To be reported in 4 <sup>th</sup> Quarter
2.3.4. Number of subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	126	N/A	N/A	N/A	To be reported in 3 <sup>rd</sup> Quarter
2.3.5. Number of Housing Subsidy Applications approved through Housing Subsidy System	8 142	8 142	814	The process was halted due to Covid-19 Disaster Management Regulations	Target revised in accordance with special budget adjustment

### 3.3. ROGRAMME 3: CO-OPERATIVE GOVERNANCE

#### Purpose of programme

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:

#### Summation of Performance:



#### 3.3.1. Sub-Programme

: Municipal Infrastructure Delivery

#### Purpose

: To coordinate municipal infrastructure development

Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
3.1.1. Number of reports on additional households provided with basic services	1	N/A	N/A	N/A	To be reported in 2 <sup>nd</sup> Quarter

Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
3.1.2. Number of water service authorities (WSA) monitored and supported to receive acceptable scores on functional assessment compliance with water services development plan (WSDP)	3	N/A	N/A	N/A	To be reported in 2 <sup>nd</sup> Quarter
3.1.3. Number of municipalities monitored and supported with the implementation of service delivery programs	25	25	25	None	None
3.1.4. Number of water service authority (WSA) monitored and supported for compliant with Blue and Green Drop regulatory requirements	10	10	0	No report from DWS. Sector focused on provision of water (Covid-19)	Arrange meeting with DWS to confirm target.

### 3.3.2. Sub Programme : Cooperative Governance Support

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

Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
3.2.1. Number of section 47 reports compiled as prescribed by the MSA	01	N/A	N/A	N/A	To be reported in 4 <sup>th</sup> quarter
3.2.2. Number of reports on municipalities complying with MSA regulations on the appointment of Senior Managers	04	01	01	None	None
3.2.3. Number of reports on municipalities supported to institutionalize the Performance Management System	4	01	01	None	None
3.2.4. Number of reports on the implementation of Back to Basics action plans by municipalities	04	01	01	None	None



Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
3.2.5. Number of municipalities guided to comply with the MPRA	22	22	22	None	None
3.2.6. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	N/A	N/A	N/A	To be reported in 2 <sup>nd</sup> quarter
3.2.7. Number reports compiled on capacity building interventions conducted in municipalities	04	01	01	None	None
3.2.8. Number of reports compiled on the review and implementation of staff establishment	04	01	01	None	None

### 3.3.3. Sub Programme

: Democratic Governance and Disaster Management

#### Purpose

: To coordinate Intergovernmental Relations, Public Participation and Governance

Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
3.3.1. Number of municipalities supported to maintain community concerns database	22 municipalities with database on community concerns	22	0	Covid-19 disaster management regulations	Target revised in accordance with special budget adjustment
3.3.2. Number of municipalities with functional ward committees	22	22	0	Covid-19 disaster management regulations	Target revised in accordance with special budget adjustment
3.3.3. Number of reports on functionality of District IGR Structures	22	22	0	Non convening of District IGR meetings due to Covid-19 regulations	Districts will convene meetings once the regulations are relaxed

Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
3.3.4. Number of municipalities supported to maintain functional disaster management centers	5	5	5	None	None
3.3.5. Number of meetings of the intergovernmental disaster management forum	4	1	1	None	None
3.3.6. Number of reports on functionality of fire brigade services	1	N/A	N/A	N/A	To be reported in 4 <sup>th</sup> Quarter

### 3.3.4 Sub Programme : Development Planning

**Purpose** : To provide and facilitate provincial development and planning

Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
3.4.1. Number of municipalities supported in creating an enabling environment for LED	5	5	0	Covid-19 disaster management regulations	Target revised in accordance with special budget adjustment
3.4.2. Number of municipalities supported with the development of implementable IDPs	27	27	27	None	None
3.4.3. Number of municipalities supported with implementation of SDFs in line with SPLUMA	27	7	0	Covid-19 disaster management regulations	Target revised
3.4.4. Number of municipalities supported to demarcate sites	22	6	0	Covid-19 disaster management regulations	Target revised
3.4.5. Number of municipalities supported with implementation of LUS	22	6	0	Covid-19 disaster	Target revised

Output Indicators	Annual Targets	Quarter 1 Target	Actual Output	Challenges	Strategic Interventions
3.4.6. Number of municipalities supported with implementation of SPLUMA	22	6	0	management regulations Covid-19 disaster management regulations	Target revised

### 3.5. PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT

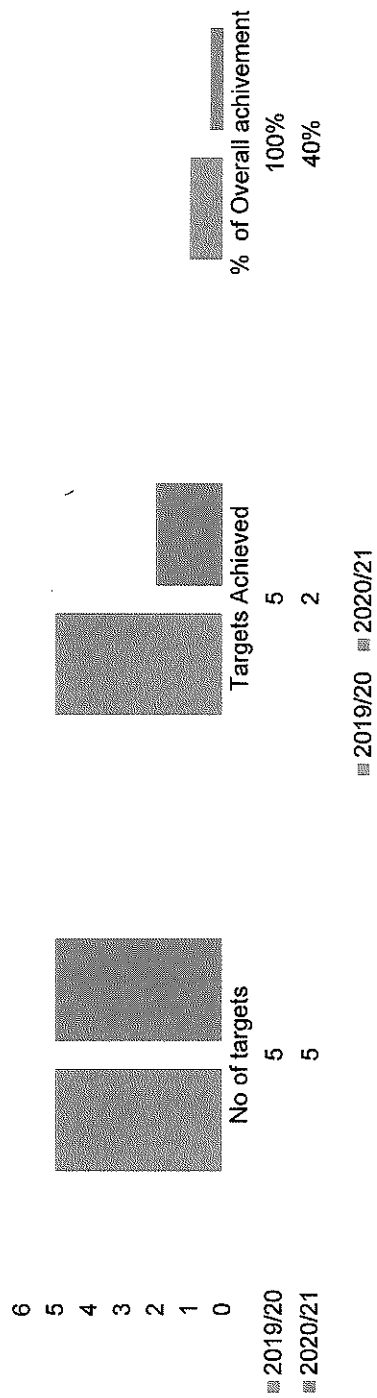
The Programme aims to support institution of Traditional Leadership to operate within the context of Co-operative Governance

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

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

**Summation of Performance:**

#### Programme 4: Traditional Affairs



Output Indicators	Annual Targets	Quarter 1 Target	Actual Outputs	Challenges	Strategic Interventions
5.4.3 Number of reports on traditional councils supported to perform their functions.	4	1	1	None	None
5.4.4. Number of reports on Traditional Leadership disputes / claims lodged and processed	4	1	1	None	None
5.4.5. Number of reports on the sittings of the Provincial House.	2	1	0	Covid-19 disaster management regulations	Explore virtual sittings
5.4.6. Number of reports on the sittings of the Local Houses.	10	0	0	None	To be reported in 2 <sup>nd</sup> quarter
5.4.7. Number of reports on Initiation Schools.	4	1	0	Initiation session postponed to 2021 due to Covid-19 disaster management regulations	None