



**FOURTH QUARTER 2017/18 PERFORMANCE REPORT**

**PRESENTATION TO THE PORTFOLIO COMMITTEE**

**30 MAY 2018**

2017/18 APP PERFORMANCE REPORTING



**ACHIEVEMENT AGAINST 2017/18 APP TARGETS: PER QUARTER  
01 JANUARY 2018 – 31 MARCH 2018 (FORTH QUARTER)**

Performance indicator	Q4 <i>achieved</i>				Q4 Variance	% Achieved
	Target	Actual Performance				
Number of land claims settled	231	S42D	S42E	182	-49	79%
		182	-			
Number of land claims finalised	90	378			+188	199%
Number of phased projects approved	27	S42D	S42E	29	+2	107%
		29	-			
Number of claims lodged by 1998 to be researched	-	213			-	Quarter 1 Target and Annual Target was achieved in Quarter 3

**Quarterly Performance against Annual Performance Target**



**PROVINCIAL BREAKDOWN:  
NUMBER OF LAND CLAIMS SETTLED: 01 JANUARY 2018– 31 MARCH 2018**

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PROVINCE	APP Q4 TARGET	CLAIMS	PHASE PROJECTS APPROVED	HHs	BEN	FHHs	PEOPLE WITH DISABILITIES	Ha SETTLED	Ha NOT RESTORED IN FIN COMP CLAIMS	LAND COST	FIN COMP	TOTAL AWARD	EXPENDITURE	BALANCE
E CAPE	33	19	3	574	8072	175	-	-	8299.367	-	134,348,934.19	134,348,934.19	-	134,348,934.19
F STATE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GAUTENG	5	3	-	86	270	49	1	-	397.5458	-	2,884,622.00	2,884,622.00	-	2,884,622.00
KZN	40	78	6	429	1063	228	13	2775.1218	3081.91865	185,691,247.00	132,925,265.88	318,616,512.88	188,434,104.84	130,182,408.04
LIMPOPO	46	35	3	325	1257	153	-	1066.7744	1607.8576	25,970,200.00	48,146,114.84	74,116,314.84	40,462,030.77	33,654,284.07
MPLANGA	30	7	8	324	1455	119	-	1442.3133	6313.0859	17,571,000.00	37,870,048.74	55,441,048.74	9,485,139.37	45,955,909.37
N CAPE	5	-	1	66	355	22	-	5441.2781	-	13,142,800.00	13,065,923.00	26,208,723.00	56,101,500.00	-29,892,777.00
N WEST	2	-	4	-	-	-	-	5266.1392	-	67,135,000.00	-	67,135,000.00	13,142,800.00	53,992,200.00
W CAPE	70	40	4	130	571	62	-	3.9081	13.80016	160,000.00	11,420,687.29	11,580,687.29	-	11,580,687.29
<b>TOTAL</b>	<b>231</b>	<b>182</b>	<b>29</b>	<b>1934</b>	<b>13043</b>	<b>808</b>	<b>14</b>	<b>15995.5349</b>	<b>19713.5751</b>	<b>309,670,247.00</b>	<b>380,661,595.94</b>	<b>690,331,842.94</b>	<b>307,625,574.98</b>	<b>382,706,267.96</b>



**SUMMARY PROVINCIAL BREAKDOWN:  
NUMBER OF LAND CLAIMS SETTLED: 01 JANUARY 2018 – 31 MARCH 2018**

Province	Q4 Target	Q4 Achieved	Q4 Variance	% Achieved
Eastern Cape	33	19	-14	58%
Free State	-	-	-	-
Gauteng	5	3	2	60%
KwaZulu-Natal	40	78	+38	195%
Limpopo	46	35	-11	76%
Mpumalanga	30	7	-23	23%
North West	2	-	-2	0%
Northern Cape	5	-	-5	0%
Western Cape	70	40	-30	57%
<b>GRAND TOTAL</b>	<b>231</b>	<b>182</b>	<b>-49</b>	<b>79%</b>

*at only end  
to reach  
its target*

*Have  
concerns  
with  
act of  
&  
value  
general*

**Note:** The under achievement for Q4 can be attributed to slow response from OVG in terms of recommendations and sourcing of valuations, non acceptance of offers from claimants and land owners: e.g. EC, WC & MP.

**Planned intervention:** Improvements on turnaround times, identify blockages with regards to process flow, alternative means of outsourcing & facilitation of representations



**SUMMARY PROVINCIAL BREAKDOWN:  
NUMBER OF PHASED PROJECTS APPROVED : 01 JANUARY 2018 – 31 MARCH 2018**

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Province	Q4 Target	Q4 Achieved	Q4 Variance	% Achieved
Eastern Cape	5	3	-2	60%
Free State	2	-	-2	0%
Gauteng	-	-	-	0%
KwaZulu-Natal	5	6	+1	120%
Limpopo	4	3	-1	75%
Mpumalanga	5	8	+3	160%
North West	5	4	-1	80%
Northern Cape	1	1	-	100%
Western Cape	-	4	+4	
<b>GRAND TOTAL</b>	<b>27</b>	<b>29</b>	<b>+2</b>	<b>107%</b>

**Note:** The achievement for Q4 can be attributed to phased projects approved in KZN, MP & WC



**SUMMARY PROVINCIAL BREAKDOWN:  
NUMBER OF LAND CLAIMS FINALISED: 01 JANUARY 2018 – 31 MARCH 2018**

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Province	Q4 Target	Q4 Achieved	Q4 Variance	% Achieved
Eastern Cape	12	21	+9	175%
Free State	8	-	+8	0%
Gauteng	5	12	+7	240%
KwaZulu-Natal	15	58	43	387%
Limpopo	46	150	-104	326%
Mpumalanga	5	15	+10	300%
North West	14	37	+23	264%
Northern Cape	5	32	+27	640%
Western Cape	80	53	-27	66%
<b>GRAND TOTAL</b>	<b>190</b>	<b>378</b>	<b>+188</b>	<b>199%</b>

The achievement for Q4 can be attributed to the Commission exceeding its targets by almost 100%, 378 achieved against the target of 190 projects finalised in EC, FS, GP, KZN, LP,MP, NW & NC



**SUMMARY PROVINCIAL BREAKDOWN:  
NUMBER OF CLAIMS LODGED BY 1998 TO BE RESEARCHED  
RESEARCH AS AT 31 MARCH 2018**

Province	APP Target	Total Actual Performance	Performance Percentage %	Variance on Annual Target	2017/18 Actual Performance				
					Q1	Q1 Achievement	Q2 Achievement	Q3 Achievement	Q4 Achievement
					TARGET/ ANNUAL TARGET				
Eastern Cape	17	138	812%	+121	17	10	27	57	44
Free State	0	0	-	-	-	0	0	0	
Gauteng	24	88	367%	+64	24	12	8	48	20
KwaZulu-Natal	200	178	89%	-22	200	4	32	93	49
Limpopo	72	434	603%	+362	72	20	41	342	31
Mpumalanga	454	171	38%	-283	454	4	40	103	24
North West	0	10	-	+10	-	3	0	4	3
Northern Cape	0	4	-	+4	-	2	2	0	
Western Cape	149	178	119%	+29	149	12	57	49	60
<b>GRAND TOTAL</b>	<b>916</b>	<b>1201</b>	<b>131%</b>	<b>+285</b>	<b>916</b>	<b>67</b>	<b>207</b>	<b>696</b>	<b>231</b>

*no reports, to do all the research.  
Comms*

Note: the Commission did not have targets for research in Q4

*Commission doing a clean up on all outstanding research reports.  
New money shortly to a project to say target due with 2018 land claims*





**FINANCIAL REPORTING: 2017/18**



## APPROVALS VS EXPENDITURE: 2017/18

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Province	Total award cost	Expenditure processed in 2017/18					Balance
		Expenditure processed in Q1	Expenditure processed in Q2	Expenditure processed in Q3	Expenditure processed in Q4	Total Expenditure as 31 March 2018	
Eastern Cape	466,535,096.44	-	900,076.98	23,001,712.88	92,414,893.17	116,316,683.03	350,218,413.41
Free State		-	-	-	-	-	-
Gauteng	69,047,850.87	-	7,497,086.29	32,564,696.53	24,868,392.30	64,930,175.12	4,117,675.75
KwaZulu-Natal	758,611,586.32	-	101,131,115.81	73,920,119.68	390,459,995.73	565,511,231.22	193,100,355.10
Limpopo	371,632,427.95	-	50,370,028.00	94,417,463.56	149,597,832.85	294,385,324.41	77,247,103.54
Mpumalanga	137,087,183.65	7,560,000.00	16,875,633.96	7,902,537.46	16,871,052.18	49,209,223.60	87,877,960.05
North West	289,368,789.56	-	37,857,000.00	66,730,399.47	135,660,131.86	240,247,531.33	49,121,258.23
Northern Cape	44,702,501.09	-	-	2,026,071.42	23,824,942.17	25,851,013.59	18,851,487.50
Western Cape	29,718,918.39	-	2,014,130.83	8,779,880.19	4,414,207.33	15,208,218.35	14,510,700.04
<b>GRAND TOTAL</b>	<b>R 2,166,704,354.27</b>	<b>R 7,560,000.00</b>	<b>R 216,645,071.87</b>	<b>R 309,342,881.19</b>	<b>R 838,111,447.59</b>	<b>R 1,371,659,400.65</b>	<b>R 795,044,953.62</b>



## CUMULATIVE EXPENDITURE: 31 MARCH 2018

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TOTAL	BUDGET	EXPENDITURE	AVAILABLE BUDGET	% EXP
Compensation of Employees	346 884 000	341 856 042	5 027 958	98.55%
Goods and Services	205 465 000	204 448 423	1 016 577	99.51%
Theft and losses	0	433 609	-433 609	
Municipality	17 731 000	17 732 316	-1 316	100.01%
Social Benefits	207 000	207 935	-935	100.45%
Capital Assets	6 593 000	6 593 869	-869	0.00%
Interest on land	0	2 924 907	-2 924 907	
Sub Total	576 880 000	574 197 101	2 682 899	99.53%
Land and sub soil	111 124 000	111 124 217	-217	
Households	2 410 550 000	2 408 668 524	1 881 476	99.92%
Subtotal	2 521 674 000	2 519 792 741	1 881 259	99.93%
Total	3 098 554 000	3 093 989 842	4 564 158	99.85%

*4th Q  
budget  
spent*



Expenditure as at 31 March 2018

## PROJECT EXPENDITURE PER OFFICE

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Province	Budget	Expenditure	Available budget	% Exp
Eastern Cape	573 664 000	573 661 125	2 875	100.00%
Free State	8 395 000	8 395 990	-990	100.01%
Gauteng	68 943 000	68 941 051	1 949	100.00%
KwaZulu Natal	769 938 000	769 932 699	5 301	100.00%
Limpopo	376 717 000	376 713 154	3 846	100.00%
Mpumalanga	198 964 000	198 398 054	565 946	99.72%
Northern Cape	140 689 000	140 689 165	-165	100.00%
North West	310 235 000	310 232 548	2 452	100.00%
Western Cape	74 129 000	72 828 954	1 300 046	98.25%
Total	2 521 674 000	2 519 792 741	1 881 259	99.93%

Expenditure as at 31 March 2018



LEGAL COMPLIANCE



**NATIONAL LITIGATION MONITOR  
01 JANUARY 2018 - 31 MARCH 2018**

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Province	Referral	Review	Direct Access	Matters to compel payment (Financial compensation, interest etc.)	PAIA matters	Declaratory Application (interdict, declaratory order, order to compel)	Total	Land Rights Management Facility (Maenetja)	Possible out of Court Settlement Matters	Contingency Liability matters
EASTERN CAPE	4	3	0	3	1	28	39	14	3	3
FREE STATE	2	2	0	0	1	2	7	1	4	0
GAUTENG	2	15	2	1	0	0	20	10	1	3
KWAZULU NATAL	28	30	0	2	0	34	94	39	24	
LIMPOPO	19	5	2	0	0	23	49	31	6	1
MPUMALANGA	31	13	0	0	0	18	62	53	3	1
NORTHERN CAPE	5	3	0	0	0	8	16	4	1	1
NORTH WEST	15	5	0	0	0	14	34	19	15	4
WESTERN CAPE	1	4	2	1	2	1	11	5	1	2
<b>TOTAL</b>	<b>107</b>	<b>80</b>	<b>6</b>	<b>7</b>	<b>4</b>	<b>128</b>	<b>332</b>	<b>176</b>	<b>58</b>	<b>15</b>



*level set as set @ 10%*

**THANK YOU**

