

FIRST QUARTER

PERFORMANCE REPORT

APRIL - JUNE

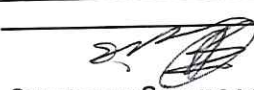



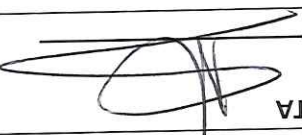
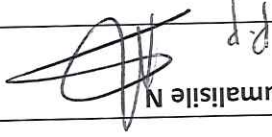
2019 / 20 Financial Year

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

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



OFFICIAL SIGN OFF:

Document Title	1 st Quarter Report 2019/20 Annual Performance Plan
Date	July 2019
Compiled By	Directorate : Strategic Planning Signature: 
Verified by	DDG: Corporate Services Signature: 
Verified by	DDG: Chief Finance Office Signature: 
Verified by	DDG: ISHS Signature: 
Verified by	DDG: CoGTA Signature: 
Version	Final
Approved by the Head of Department	Dumalisse N Signature: 
Signature	
Date	31 - July - 2019

ACRONYMS 4

1. PROGRAMME AND SUBPROGRAMME OF THE DEPARTMENT 5

2. INTRODUCTION 5

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

3. PROGRAMME PERFORMANCE 8

3.1. PROGRAMME 1: ADMINISTRATION 8

3.2. PROGRAMME 2: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS 11

3.2.1. Sub-Programme: Housing Needs, Research and Planning 11

3.2.2. Sub-Programme Housing Development, Implementation and Planning 12

3.2.3. Sub-Programme: Housing Asset Management and Property Management 13

3.3. PROGRAMME 3: COOPERATIVE GOVERNANCE 15

3.3.1. Sub – Programme: Local Governance Support and Development & Planning 15

3.4. PROGRAMME 4: TRADITIONAL AFFAIRS 24

ACRONYMS

AFS	Annual Financial Statement
AG	Auditor-General
BP	Business Plan
CDW	Community Development Workers
CWP	Community Works Programme
EAP	Employee Assistance Programme
EXCO	Executive Council
FY	Financial Year
HSDG	Human settlement Development Grant
HSS	Housing Subsidy System
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IOD	Injury on Duty
LED	Local Economic Development
LDP	Limpopo Development Plan
MEC	Member of Executive Council
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Account Committee
MTSF	Medium Term Strategic Framework
SPLUMA	Spatial Planning and Land Use Management Act
WSP	Workplace Skills Plan

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 Governance Support Development & Planning
4. Traditional Affairs	Traditional Institutional Admin Administration of House of Traditional Leaders

2. INTRODUCTION

The 2019/20 APP is drawn from the Department's 2015/2020 strategic Plan which is aligned to Government's 2014/2019 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 2019/20 APP further provide details of other strategic projects that the Department's earmarks on accomplishing in the current fiscal year. This report is an in year monitoring instrument to ensure that targets set in the APP are achieved by end of 2019/20 financial year.

2.1 PURPOSE AND SCOPE THE REPORT

The purpose of the report is to outline progress on the 1st Quarter Performance Indicators targets of 2019/20 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 2019/20. The performance of the department will contribute to achieving provincial and national priorities of government as detailed in the LDP and sector MTSF's.

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 1st 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 for purposes of accountability

2.4 Summary of departmental performance

Programme	Quarter 1 planned targets	Quarter 1 targets achieved	% of targets achieved
Prog 1: Administration	10	5	50%
Prog 2: Human Settlements	5	2	40%
Prog 3: Cooperative Governance	20	19	95%
Prog 4: Traditional Affairs	5	5	100%
Total	40	31	78%

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

ALL ECONOMIC CLASSIFICATION	ORIGINAL BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
PROGRAMME				
Administration	387,262	102,477	284,785	26.5%
Integrated Sustainable Human Settlements	1,476,830	233,176	1,243,654	15.8%
Co-operative Governance	315,124	76,377	238,747	24.2%
Traditional Institutional Development	541,251	128,919	412,332	23.8%
Total	2,720,467	540,949	2,179,518	19.9%
ECONOMIC CLASS				
Compensation of Employees	1,094,897	267,136	827,851	24.4%
Goods and Services	196,832	55,315	141,517	28.1%
Transfers and Subsidies	1,366,507	208,659	1,157,848	15.3%
Payment for Capital Assets	62,231	9,769	52,462	15.7%
Payment for Financial Assets (Theft & Total	0	70	0	-100.00%
Total	2,720,467	540,949	2,179,518	19.9%
Of which:				
Human Settlements Development	1,301,677	199,780	1,101,897	15.3%
Title Deeds Restoration	35,820	2,166	33,654	6%
Total	1,337,497	201,946	1,135,551	15.1%
EPWP	2,026	0	2,026	0%
Total Conditional Grant	1,339,523	201,946	1,137,577	15.1%
EQUITABLE SHARE	1,380,944	339,003	1,041,941	24.5%

The Department has spent R540, 949 million (19.9%) against the budget of R2, 720 billion. This expenditure is below straight the line projection of 25%. Significant under expenditure was recorded on the Human Settlements grant with only 15.1% spent by the end of the quarter. Interventions to monitor progress of construction have been revised to ensure improved delivery of projects

3. PROGRAMME PERFORMANCE

3.1. PROGRAMME 1: ADMINISTRATION

Purpose of the programme

To provide effective leadership in strategic planning of the department, management and administrative support to core functions. This will be ensured through continuous refinement of corporate policies, skills development, efficient and effective financial management, structures and systems in compliance with legislation and best practice and championing Batho Pele principles and service delivery.

STRATEGIC OBJECTIVE: Professional corporate services support

Programme : Administration

Sub-Programme : Corporate Services

Performance Indicator	Annual targets	Quarter 1 Planned Output	Quarter 1 Output	Gaps or challenges	Planned interventions
1.1 Number of posts filled	20	2	1	Moratorium on filling of posts	OTP gave a go ahead to fill posts
1.2 Number of officials trained as per WSP	700	100	140	Exceeded target by 40 due to Audit Query intervention and implementation of mandatory trainings	None
1.3 Percentage of women representation at SMS level.	50%	45%	43 %	Only one appointment was made during the Quarter	Adherence to the HR Plan
1.4 Percentage of Employee Wellness cases attended to.	100%	100%	100 %	None	None
1.5 Percentage of people with disabilities	2%	1.6%	1%	Only one appointment was made during the Quarter	Adherence to the HR Plan
1.6 Percentage of resolved queries logged through the Departmental toll free, Premier and presidential hotline	100%	100%	100 %	None	None

STRATEGIC OBJECTIVE: Professional corporate services support					
Programme : Administration					
Sub-Programme : Corporate Services					
Performance Indicator	Annual targets	Quarter 1 Planned Output	Quarter 1 Output	Gaps or challenges	Planned interventions
1.7 Percentage of reported anti- fraud and corruption cases Investigated	100%	100%	100 %	None	None
1.7 Number of accountability reports submitted	6	2	2	None	None

STRATEGIC OBJECTIVE 2: Financial management support and advisory services for effective accountability					
Programme : Administration					
Sub Programme : Financial Management					
Performance Indicator	Annual Target	Quarter 1 Planned	Quarter 1 Output	Gaps or Challenges	Planned Interventions
2.1. Percentage of undisputed invoices for goods and services including the housing grant paid within 30 days	100%	100%	97%	Delays by end users to submit invoices.	All invoices paid after 30 days are investigated and corrective actions implemented.
2.2. Type of audit opinion	Achieve Unqualified opinion without matters of emphasis	N/A	N/A	N/A	To be reported in second quarter

STRATEGIC OBJECTIVE 2: Financial management support and advisory services for effective accountability

Programme : Administration

Sub Programme : Financial Management

Performance Indicator	Annual Target	Quarter 1 Planned	Quarter 1 Output	Gaps or Challenges	Planned Interventions
2.3. Percentage of allocated budget spent	Spend 100% of allocated budget	25%	19.9%	Underspending on Human Settlement Development Grant and construction of Traditional Council offices.	Daily contractor performance reports are produced to inform reduction of units from poor performing contractors. Site visits by Senior Management are continuing to ensure close monitoring of contractors. The Department is engaging with the Department of Public Works (implementing agent) to fast-track the submission of claims for work done.

BUDGET PERFORMANCE PER ECONOMIC CLASSIFICATION: APRIL -TO- JUNE 2019 PROGRAMME 1: ADMINISTRATION

Economic Class	Budget	Quarterly	Year-to-Date Expenditure	% Spent
Compensation of Employees	223,202	58,513	52,925	23.7%
Goods and Services	155,119	48,283	47,730	30.8%
Transfers and Subsidies	5,070	1,465	1,822	35.9%
Payment for Capital Assets	3,871	980	0	0%
Total	387,262	109,241	102,477	26.5%

3.2. PROGRAMME 2: INTEGRATED SUSTAINABLE 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

3.2.1. Sub-Programme: Housing Needs, Research and Planning

STRATEGIC OBJECTIVE: Housing development properly planned by October each year

Programme : INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS

Sub – Programme : Housing Needs, Research and Planning

Performance Indicator	Annual Targets	Quarter 1 Planned output	Quarter 1 Output	Gaps or Challenges	Planned Interventions
3.1. A Multi Year Development plan/ APP developed by October	Review Multiyear Human Settlements development plan	N/A	N/A	N/A	To be reported in 4 th Quarter
3.2. Number of informal settlement with approved layout	Approved layout plan for 4 settlements (Alma, Grootfontein, Sklerlik and Mashifane)	N/A	N/A	N/A	N/A
3.3. Number of development areas identified for the construction of housing units	8000	N/A	N/A	N/A	To be reported in 4 th Quarter
3.4 Number of municipalities assessed for Human settlements developments accreditation	Assessed 3 municipalities (Lephahale, Makrardo & Musina) for level 2	N/A	N/A	N/A	To be reported in 4 th Quarter

STRATEGIC OBJECTIVE: Housing development properly planned by October each year					
Programme : INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS					
Sub – Programme : Housing Needs, Research and Planning					
Performance Indicator	Annual Targets	Quarter 1 Planned output	Quarter 1 Output	Gaps or Challenges	Planned Interventions
3.5 Number of Hectares of land acquired	0	N/A	N/A	N/A	N/A
3.6 Number of workshops on Human Settlements Programmes for beneficiaries	10	2	11	Additional requests from municipalities to educate beneficiaries in order to deal with illegal occupation challenges	None

3.2.2. Sub-Programme Housing Development, Implementation and Planning

STRATEGIC OBJECTIVE: Reduced housing backlog reduced by 80 600 units by 2019					
Programme: Human Settlements					
Sub – Programme: Housing Development, Implementation and Planning					
Performance Indicator	Annual Targets	Quarter 1 Planned output	Quarter 1 Output	Gaps or Challenges	Planned Interventions
4.1 Number of new houses built (Rural)	5 635	1 540	1174	Underperformance by contractors	Projects performance analysis was conducted to inform reduction or termination of contracts.
4.2 Number of sites installed with water and sanitation infrastructure as part of the IRDP and UISP	5256	N/A	N/A	N/A	To be reported in 4 th Quarter
4.3 Number of sites installed with bulk water infrastructure	7 (Burgersfort Extension, Mokopane Ext 20 & 21, Raphuti, Masakaneng, Bela-Bela Ext 25, Marapong Ext 6 & Ga Mawasha)	N/A	N/A	N/A	To be reported in 4 th Quarter

STRATEGIC OBJECTIVE: Reduced housing backlog reduced by 80 600 units by 2019					
Programme: Human Settlements					
Sub – Programme: Housing Development, Implementation and Planning					
Performance Indicator	Annual Targets	Quarter 1 planned output	Quarter 1 Output	Gaps or Challenges	Planned Interventions
4.4 Number of rental housing units built through Community Residential Units and/or Social Housing programmes	323	N/A	N/A	N/A	To be reported in 2 nd , 3 rd and 4 th Quarters

3.2.3. Sub-Programme: Housing Asset Management and Property Management

STRATEGIC OBJECTIVE: Transferred 22 605 housing properties to beneficiaries by 2019					
Programme : Human Settlements					
Sub – Programme : Housing Asset Management and Property Management					
Performance Indicator	Annual Targets	Quarter 1 planned output	Quarter 1 Output	Gaps or Challenges	Planned Interventions
5.1 Number of units transferred through the Enhanced Extended Discount Benefit Scheme	100	N/A	N/A	N/A	To be reported in 2 nd , 3 rd and 4 th Quarters
5.2 Number of beneficiaries issued with endorsed Title Deeds in Subsidy market for houses built post 1994 until end of March 2014 to Date	1000	N/A	N/A	N/A	To be reported in 2 nd , 3 rd and 4 th Quarters
5.3 Number of beneficiaries issued with endorsed Title Deeds in Subsidy market for houses built post 1994 until end of March 2014 to Date	4500	375	812	Carry over projects which were at an advanced stage at year end.	None
5.4 Number of subsidies approved through Finance-linked individual subsidy	100	N/A	N/A	N/A	To be reported in 2 nd , 3 rd and 4 th Quarters

STRATEGIC OBJECTIVE: Transferred 22 605 housing properties to beneficiaries by 2019

Programme : Human Settlements

Sub – Programme : Housing Asset Management and Property Management

Performance Indicator	Annual Targets	Quarter 1 output	Quarter 1 planned	Quarter 1 Output	Gaps or Challenges	Planned Interventions
programme (FLISP) units completed						
5.5 Number of job opportunities created through construction of houses and servicing of sites	3 600		600	157	Rollover projects were winding down	New projects have commenced
5.6 Number of Subsidy approved through Housing Subsidy System (HSS)	6 600		4 000	3978	Beneficiaries not aligned to serviced sites in Thabazimbi.	Verification of beneficiaries per site.
5.7 Number of reports compiled on Rental Disputes Tribunal	1		N/A	N/A		To be reported in 4 th Quarter
5.8. Number of Reports compiled by MEC submitted advisory Panel	1		N/A	N/A		To be reported in 4 th Quarter

BUDGET PERFORMANCE PER ECONOMIC CLASSIFICATION: APRIL 2019 TO JUNE 2019: PROGRAMME 2: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS

Economic Class	Budget	Year-to-Date Projections	Expenditure	% Spent
Compensation of Employees	121,254	28,434	28,199	23.3%
Goods and Services	15,327	3,487	2,912	19.0%
Transfers and Subsidies	1,339,909	427,582	202,044	15.1%
Payment for Capital Assets	340	115	21	6.2%
Total	1,476,830	459,618	233,176	15.8%

3.3 PROGRAMME 3: COOPERATIVE GOVERNANCE

Purpose of programme

The programme aims to provide technical and oversight support to municipalities in terms of implementing their mandates. This is pursued through the following sub programmes: development planning, municipal infrastructure development, local governance support, democratic governance & disaster management

3.2.2. Sub – Programme: Local Governance Support and Development & Planning

Municipal Administration

The staff establishments for all municipalities provide for 174 Section 54A&56 posts and 140 are filled while 34 posts are vacant. 162 positions are the generally recognized positions in municipalities and 12 positions are the ones added by individual municipalities. Vacancies of Senior Managers at end of June 2019.

Vacant managers category	Municipalities
Municipal Managers	Vhembe, Lepelle Nkumpi, Maruleng and Modimolle-Mookgophong
Chief Financial Officers	Maruleng, Greater Giyani, Vhembe, Elias Motsaedi, and Fetakgomo / Tubatse
Technical Services Managers	Capricorn District, Polokwane, Blouberg, Musina, Makhado, Thulamela, Greater Giyani, Makhuduthamaga, Lephalale and Modimolle-Mookgophong
Community Services	Thabazimbi, Waterberg, Bela Bela, Maruleng, Capricorn and Mogalakwena
Corporate Services	Lepelle Nkumpi
Development and Planning	Ephraim Mogale, Waterberg, Bela Bela, Makhado, Thulamela, Maruleng, Greater Giyani & Molemole

LOCAL GOVERNANCE SUPPORT

Municipal Performance Monitoring and Evaluation

- a) The Province consists of 27 municipalities. There are 22 Category B municipalities (Locals) and 5 Category C municipalities (Districts).
- b) A report on B2B implementation was compiled and all municipalities were supported to compile the reports and submitted to the department.

- c) All municipalities have been supported to compile performance agreements and all have submitted. Performance agreement analysis report was also compiled.

Municipal Finance

The municipalities are powered in terms of section 2(1) of MPPRA read with section 7 for levying a rate on all rateable properties in its areas and sub section 2(2)(a) a district may not levy a rate on property.

Municipalities are required in terms of section 6(1) of the Municipal Property Rates Act to adopt property rates by-laws to give effect to the implementation of the property rates policy and be promulgated as required by section 13(a) of the Municipal Systems Act,

- a) Eight (8) municipalities have promulgated resolutions in respect of the levying of rates whereas ten (14) municipalities have not promulgated resolutions of levying rates. The Department has issued non-compliance letters indicating the nature of non-compliance and also advising and guiding the municipalities on legislative process relating to promulgation of By-Laws.
- b) Municipalities are further required in terms of section 14(1) of the Municipal Property Rates Act annually promulgated resolution of levying rates.

Municipal Institutional Capacity Building

a) The workshop on By-Laws and policies for Distressed and Provincial Growth Point municipalities was conducted and attended by Thabazimbi, Modimolle-Mookgophong, Musina, Vhembe District and Mogalakwena. Government Technical Advisory Centre, COGHSTA and Limpopo Treasury collaborated to support municipalities to spend MIG efficiently and effectively in the context of municipal infrastructure management and service delivery.

b) All municipalities achieved 100% submission to LGSETA of their Workplace Skills Plans and Annual Training Report.

Municipal Infrastructure Development

Spending on Municipal Infrastructure Grant

The provincial allocation for 2018/2019 was increased from R 3,216,894,000.00 to R3, 218,586,000.00 during the stopping and reallocation process. An amount of R104.808 million was been stopped from poor spending municipalities in Limpopo and R106.500 million was reallocated to municipalities within Limpopo. As at end of June 2019 the spending was at R 2,922,878.415 billion (out of R3.218 billion) which translates to (90.81%).

DEMOCRATIC GOVERNANCE

Functionality of District Intergovernmental Relations Forums

All five (05) districts municipalities within the Province have constituted their Districts Intergovernmental Relations structures after the Local Government Elections of August 2016. The District Intergovernmental Relations structures are functional. The Act requires the District Intergovernmental Relations structures to meet at least once per year. District Intergovernmental Relations structures are coordinated by the district municipalities and are chaired by the Executive Mayors of districts respectively.

The Member of the Executive Council responsible for Local Government, as a custodian of Local Government in the Province is required to monitor and support municipalities in terms of section 154 (1) of the Constitution, 1996. The Municipalities are to perform their constitutional, legislative obligations, key performance areas and priorities of Government. It is based on this reason that the Democratic Governance Strategic Business Unit (SBU) attends and support these District Intergovernmental Relations forums.

These structures are constituted to, among others:

- (a) Promote and facilitate Intergovernmental Relations and co-operative governance between the sector departments, South African Local Government Association and district municipalities.
- (b) Seek unity of purpose and coordination of effort around the Province's development priorities; and ensure effective and efficient service delivery unhampered by jurisdictional boundaries.

Mayors Intergovernmental Relations Forums

The Vhembe and Capricorn District municipalities managed to convene their mayors Intergovernmental Relations forums during the first quarter (April – June 2019), whereas, Waterberg, Sekhukhune and Mopani Districts did not convene their forums as expected of them due to unavailability of political office-bearers of respective district municipalities. However, follow-ups were made to them to convene the forums and adhere to approved schedules.

Challenges on Public Participation & Promotion of Democratic Governance

- (1) Ward Councilors as chairpersons of ward committees are not convening community report back meetings as per the Back to Basic (B2B) approach requirements. There are 260 community meetings organized by the ward committees with 0.5% attendance by the ward community out of 566 wards.

Submission and tabling of reports to council covering needs and priorities:

- (2) Administrative personnel in offices of the Speakers are not consolidating ward committee's quarterly reports and ensuring that they are submitted to council for either endorsement or discussions.

Number of door-to-door campaigns conducted:

- (3) It should be indicated that ward committees are not conducting door-to-door campaigns as Community Development Workers (CDWs) are also responsible for these tasks in Municipalities. CDWs act as ex-officio members in ward committees' meetings, and they are urged to share information on door-to-door activities with their counterparts (ward committees).

Development and implementation of WOPs:

- (4) The following Local Municipalities have not as yet developed ward operational plans; namely Elias Motsaedi(31), Fetakgomo Tubatse(39), Modimolle-Mookgophong(14), Thabazimbi(11), Musina (6), Lephalale (6), and Collins Chabane (13).

STRATEGIC OBJECTIVE: Improved support and oversight in all municipalities by 2019

Programme: Co-operative Government.

Sub – Programme: Local Governance Support and Development & Planning.

Performance Indicator	Annual Targets	Quarter 1 Planned Output	Quarter 1 Actual Output	Gaps or Challenges	Planned Interventions
6.1. Number of Section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	4	1	1	None	None
6.2. Report on municipalities complying with MSA regulations on the appointment of Senior Managers. (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	4	1	1	None	None
6.3. Number of municipalities supported to institutionalize the Performance Management System (Outcome 9, Sub-Outcome 4) (B2B Pillar 5).	27	27	27	None	None
6.4. Report on the implementation of Back-to-Basics action plans by municipalities (Outcome 9, Sub-Outcome 4) (B2B Pillar 5)	4	1	1	None	None
6.5. Number of municipalities guided to comply with MPPRA (Outcome 9: Sub-Outcome 4) (B2B Pillar 4)	22	22	22	None	None
6.6. Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9)	27	6	6	None	None

STRATEGIC OBJECTIVE: Improved support and oversight in all municipalities by 2019

Programme: Co-operative Government.

Sub – Programme: Local Governance Support and Development & Planning.

Performance Indicator	Annual Targets	Quarter 1 Planned Output	Quarter 1 Actual Output	Gaps or Challenges	Planned Interventions
9, Sub-Outcome 4) (B2B Pillar 3)					
6.7. Number of reports compiled on capacity building interventions conducted in municipalities (Outcome 9, Sub-Outcome 3) (B2B Pillar 5)	4	1	1	None	None
6.8. Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-Outcome 1) (B2B Pillar 5)	26	26	26	None	None
6.9. Number of municipalities supported to implement indigent policies (Outcome 9, Sub-Outcome 1) (B2B Pillar 2)	22	N/A	N/A	N/A	N/A
6.10. Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-Outcome 2) (B2B Pillar 1)	22	22	22	None	None
6.11. Number of municipalities supported to respond to community concerns (Outcome 9, Sub-Outcome 2) (B2B Pillar 1)	27	7	7	None	None
6.12. Number of municipalities supported to maintain functional	5	1	1	None	None

STRATEGIC OBJECTIVE: Improved support and oversight in all municipalities by 2019

Programme: Co-operative Government.

Sub – Programme: Local Governance Support and Development & Planning.

Performance Indicator	Annual Targets	Quarter 1 Planned Output	Quarter 1 Actual Output	Gaps or Challenges	Planned Interventions
Disaster Management Centres					
6.13. Number of municipalities supported on Fire Brigade Services	5	N/A	N/A	N/A	N/A
6.14. Number of municipalities supported with development of IDP (Outcome 9, Sub-Outcome 1)	27	27	27	None	None
6.15. Number of municipalities supported with compilation of AFS for submission to the AG.	27	N/A	N/A	N/A	N/A
6.16. Number of municipalities supported with the implementation of SPLUMA	22	5	17	Increased enthusiasm elicited from recipients	None
6.17. Number of work opportunities created through CWP in municipalities	27 250	27 250	28759	Additional jobs created to utilize the standard 10% participation rate allowance per site to cover for the drop outs.	None
6.18. Number of municipalities supported with review and implementation of staff establishment	27	27	27	None	None
6.19. Number of municipalities supported to implement SDFs in terms of the guidelines	22	5	5	None	None

STRATEGIC OBJECTIVE: Improved support and oversight in all municipalities by 2019

Programme: Co-operative Government.

Sub – Programme: Local Governance Support and Development & Planning.

Performance Indicator	Annual Targets	Quarter 1 Planned Output	Quarter 1 Actual Output	Gaps or Challenges	Planned Interventions
6.20. Number of municipalities supported to implement LUSs in terms of the Guidelines	22	5	17	Increased enthusiasm elicited from recipients	None
6.21. Number of municipalities supported to demarcate sites	22	N/A	N/A	N/A	N/A
6.22. Number of reports on provision of basic services	4	1	0	Municipal annual report on completed projects and impact available during the period July – September.	Report to be completed in the 2 nd Quarter with inclusion of information from municipal annual reports.
6.23. Number of meetings of the Intergovernmental Disaster Management Forum	4	1	1	None	None
6.24. Number of reports on the functionality of IGR structures.	4	1	1	None	None

BUDGET PERFORMANCE PER ECONOMIC CLASSIFICATION: APRIL 2019 TO JUNE 2019: PROGRAMME 3: COOPERATIVE GOVERNANCE

Economic Class	Budget	Quarterly	Expenditure	% Spent
Compensation of Employees	290,514	76,351	72,121	24.8%
Goods and Services	19,660	4,322	3,080	15.7%
Transfers and Subsidies	2,070	500	1,019	49.2%
Payment for Capital Assets	2,880	2,240	157	5.5%
Payment of Financial Assets	0	0	0	0%
Total	315,124	83,413	76,377	24.2%

6.25. PROGRAMME 4: TRADITIONAL AFFAIRS

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

STRATEGIC OBJECTIVE: Supported all established institutions of Traditional Leadership by 2019

Programme : Traditional Affairs

Sub Programme : Administration of House of Traditional Leaders

Performance Indicator	Annual Target	Quarter 1 Planned	Quarter 1	Gaps or challenges	Planned Interventions
7.1. Number of sittings by the Provincial House of Traditional Leaders	3	1	2	1= Preparations for the debate of the speech	None
7.2. Number of sittings by the Local Houses of Traditional Leaders	10	N/A	N/A	N/A	N/A
7.3. Number of reports on Traditional Leadership Disputes referred to the House	3	N/A	N/A	N/A	N/A
7.4. Number of reports on the registered Initiation Schools complying with Limpopo Initiation School Act	3	1	1	None	None
7.5. Number of reports on financial reconciliation for Traditional Councils	4	1	1	None	None
7.6. Number of Traditional council supported to perform their functions	185	185	185	None	None
7.7. Percentage of succession claims/ disputes processed	100%	100%	100%	None	None

BUDGET PERFORMANCE PER ECONOMIC CLASSIFICATION: APRIL 2019 TO JUNE 2019: PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT

Economic Class	Budget	Quarterly	Expenditure	% Spent
Compensation of Employees	459,927	111,836	113,892	24.8%
Goods and Services	6,726	1,818	1,662	24.7%
Transfers and Subsidies	19,458	4,873	3,774	19.4%
Payment for Capital Assets	55,140	15,300	9,591	17.4%
Total	541,251	133,827	128,919	23.8%

Integrated Sustainable Human Settlements

Integrated Sustainable Human Settlements