



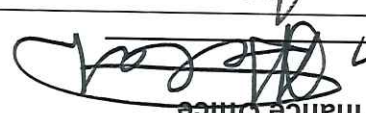

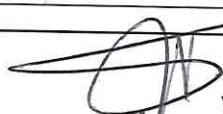

**SECOND QUARTER
PERFORMANCE REPORT
JULY - SEPTEMBER
2019 / 20 Financial Year**

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

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA
LIMPOPO



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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.

2.1 PURPOSE AND SCOPE THE REPORT

The purpose of the report is to outline progress on the 2nd 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 2nd 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 targets achieved	Quarter 2 planned targets	Quarter 2 targets achieved	% of targets achieved
Prog 1: Administration	50%	11	6	55%
Prog 2: Human Settlements	40%	9	1	11%
Prog 3: Cooperative Governance	95%	17	17	100%
Prog 4: Traditional Affairs	100%	6	5	83%
Total	78%	43	29	67%

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

ALL ECONOMIC CLASSIFICATION	ADJUSTED BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
PROGRAMME				
Administration	387,262	192,595	194,667	50%
ISHS	1,476,830	697,188	779,642	47%
Co-operative Governance	315,124	147,651	167,473	47%
Traditional Institutional Development	541,251	253,836	287,415	47%
Total	2,720,467	1,291,270	1,429,197	47%
ECONOMIC CLASS				
Compensation of Employees	1,094,897	518,018	576,879	47%
Goods and Services	196,832	104,594	92,238	53%
Transfers and Subsidies	1,366,507	647,932	718,575	47%
Payment for Capital Assets	62,231	20,726	41,505	33%
Payments for Financial Asset	-	-	-	0%
Total	2,720,467	1,291,270	1,429,197	47%
Human Settlement:	1,301,677	629,538	672,139	48%
Title Deeds Restoration Grant	35,820	3,957	31,863	11%
Total	1,337,497	633,495	704,002	47%
EPWP	2,026	-	2,026	0%
Total Housing Grant	1,339,523	633,495	706,028	47%
EQUITABLE SHARE	1,380,944	657,775	723,169	48%

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 2 Planned Output	Quarter 2 Output	Gaps or challenges	Planned interventions
1.1 Number of posts filled	20	8	7	The 2019/2020 Recruitment Plan not approved by Provincial Treasury	To compensate for it in Quarter 3.
1.2 Number of officials trained as per WSP	700	200	324	Training intervention for Construction Project Managers by NHBRC	N/A
1.3 Percentage of women representation at SMS level.	50%	45%	40%	The recruitment Plan has not been approved by Provincial Treasury yet.	Advertised posts to be filled with females as per the approved Employment Equity targets.
1.4 Percentage of Employee Wellness cases attended to.	100%	100%	100%	None	N/A
1.5 Percentage of people with disabilities	2%	1.7%	1.2%	The recruitment Plan has not been approved by Provincial Treasury yet.	Advertised posts to be filled with people with Disabilities as per the approved Employment Equity targets.
1.6 Percentage of resolved queries logged through the Departmental toll free, Premier and presidential hotline	100%	100%	100%	None	N/A

STRATEGIC OBJECTIVE: Professional corporate services support					
Programme : Administration					
Sub-Programme : Corporate Services					
Performance Indicator	Annual targets	Quarter 2 Planned Output	Quarter 2 Output	Gaps or challenges	Planned interventions
toll free, Premier and presidential hotline					
1.7 Percentage of reported anti-fraud and corruption cases Investigated	100%	100%	100%	None	N/A
1.8 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 2 Planned Output	Quarter 2 Preliminary 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%	99%	Inactive banking details of suppliers. Delays by end-users to submit claims/ Invoices to finance	Invoices with inactive banking details to be referred to suppliers and the invoice to received afresh after the banking issues would have been resolved. Invoices delayed by the end-users to be investigated and corrective action to be taken against them
2.2. Type of audit opinion	Achieve Unqualified opinion without matters of emphasis	Achieve Unqualified opinion without matters of emphasis	Achieved Unqualified audit opinion with matter of emphasis	The annual financial statements submitted had some errors/misstatements which were identified	The errors/misstatements identified were subsequently corrected.

STRATEGIC OBJECTIVE 2: Financial management support and advisory services for effective accountability						
Programme : Administration						
Sub Programme : Financial Management						
Performance Indicator	Annual Target	Quarter 2 Planned Output	Quarter 2 Preliminary Output	Gaps or Challenges	Planned Interventions	
2.3: Percentage of allocated budget spent	Spend 100% of allocated budget	25%	28%	Improved spending on the HSDG as a recovery from quarter 1	N/A	

Economic Class	Budget	Year-to-Date Projections	Year-to-Date Expenditure	Variance Amount	% Variance	% Spent
Compensation of Employees	223,202	118,002	101,127	16,875	14%	86%
Goods and Services	155,119	89,367	87,308	2,059	2%	98%
Transfers and Subsidies	5,070	2,734	3,140	-406	-15%	115%
Interest and Rand on Land	-	-	-	-	0%	0%
Payment for Capital Assets	3,871	3,075	1,020	2,055	67%	33%
Payment of Financial Assets	-	-	-	-	0%	0%
Total	387,262	213,178	192,595	20,583	10%	90%

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

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 2 Planned output	Quarter 2 Output	Gaps or Challenges	Planned Interventions
3.1. Multi Year Development plan/ APP developed	Developed Multi Year 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 plans	Approved layout plan for 4 settlements (Alma, Grootfontein, Sklerik and Mashifane)	N/A	N/A	N/A	To be reported in 4 th Quarter
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, Makhado & Musina) for level 2	N/A	N/A	N/A	To be reported in 4 th Quarter
3.6 Number of workshops on Human Settlements Programmes for beneficiaries	30	8	3	Inadequate capacity to conduct workshops	Filling of posts for the unit, Request made to Communications unit to get a slot on local radio

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 2 Planned output	Quarter 2 Output	Gaps or Challenges	Planned Interventions
					stations to reach wider audience.

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 2 planned output	Quarter 2 Output	Gaps or Challenges	Planned Interventions
4.1 Number of houses built	5 479	1 808	1 900	Recovery from quarter 1 as a result of implementation of turnaround strategy.	N/A
4.2 Number of sites installed with water and sanitation infrastructure as part of the IRDP and UISP	5 354	1 998	1 401	Sites illegally occupied by farmers.	Municipality (Polokwane) is in the process of evicting the illegal occupants
4.3 Number of settlements provided 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 2 planned output	Quarter 2 Output	Gaps or Challenges	Planned Interventions
4.4 Number of rental housing units built through Community Residential Units and/or Social Housing programmes	323	50	0	Delayed payment of sub-contractors and labourers. Labour strikes which impact negatively on the implementation of the project.	The implementing agent and contractor to address issues relating to the non-payment of subcontractors. The department will secure the help of the MEC and Mayor in areas where municipalities are not cooperating with the program as would be advised by the HDA.

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 2 planned output	Quarter 2 Output	Gaps or Challenges	Planned Interventions
5.1 Number of beneficiaries issued with title deeds through the Enhanced Extended Discount Benefit Scheme	100	30	2	Elderly beneficiaries reluctant to sign transfer documents due to lack of trust and awareness.	Consumer education to be enhanced to include title deeds.
5.2 Number of beneficiaries issued with Endorsed Title Deeds in Subsidy market	5 500	1 200	1 139	Delay by the deeds office to release registered title deeds. Illegally occupied houses.	Engagements done with the deeds office for intervention. Adverts prepared for print media for approved

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 2 planned output	Quarter 2 Output	Gaps or Challenges	Planned Interventions
5.3 Number of subsidies approved through Finance-linked individual subsidy programme (FLISP)	100	20	14	Failure to qualify on the income threshold. Lack of awareness of the programme.	beneficiaries to claim their houses. Consumer education to be enhanced on programmes.
5.4 Number of job opportunities created through construction of houses and servicing of sites	3 600	1 000	171	Contractors not complying with EPWP requirements on submission of jobs created; signed agreements	Matter to be referred to legal for action against the contractors
5.5 Number of Housing Subsidy approved through Housing Subsidy System (HSS)	6 600	2 600	1 604	Dispute on the development areas by municipalities Delay in resolution of the disputes.	Executive intervention was done and agreement reached with the affected municipalities.
5.6 Number of reports compiled on Rental Disputes Tribunal	1	N/A	N/A	N/A	To be reported in 4 th Quarter
5.7 Number of Reports compiled by MEC advisory Panel	1	N/A	N/A	N/A	To be reported in 4 th Quarter

Economic Class	Budget	Year-to-Date Projections	Year-to-Date Expenditure	Variance Amount	% Variance	% Spent
Compensation of Employees	121,254	60,369	55,245	5,124	8%	92%
Goods and Services	15,327	8,318	7,040	1,278	15%	85%
Transfers and Subsidies	1,339,909	947,559	634,876	312,683	33%	67%
Interest and Rand on Land	-	-	-	-	0%	0%
Payment for Capital Assets	340	240	27	213	89%	11%
Payment of Financial Assets	-	-	-	-	0%	0%
Total	1,476,830	1,016,486	697,188	319,298	31%	69%
HUMAN SETTLEMENTS GRANT						
Human Settlements Development Grant	1,301,677	866,912	629,538	237,374	27%	73%
Title Deeds Restoration Grant	35,820	17,848	3,957	13,891	78%	22%
EPWP	2,026	1,419	-	1,419	0%	0%
Total	1,339,523	886,179	633,495	252,684	29%	71%

3.3. ROGRAMME 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

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

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. Summary state of municipalities:

Vacancies of Senior Managers at end of September 2019

Vacant managers category	Municipalities
Municipal Managers	<ul style="list-style-type: none"> Vhembe, Lepelle-Nkumpi, Mopani, Fetakgomo-Tubatse, Lephalle and Modimolle-Mookgophong
Chief Financial Officers	<ul style="list-style-type: none"> Vhembe, Collins Chabane, Greater Letaba, Maruleng, Greater Giyani, Elias Motsaedi, Fetakgomo-Tubatse, Ephraim Mogale, Waterberg and Lephalle
Technical Services Managers	<ul style="list-style-type: none"> Mogalakwena, Polokwane, Blouberg, Musina, Makhado, Thulamela, Greater Giyani, Sekhukhune, Lephalle and Modimolle-Mookgophong
Community Services	<ul style="list-style-type: none"> Makhado, Thabazimbi, Modimolle-Mookgophong, Sekhukhune, Maruleng, Capricorn, and Mogalakwena
Corporate Services	<ul style="list-style-type: none"> Lepelle-Nkumpi and Makhado
Development and Planning	<ul style="list-style-type: none"> Lepelle-Nkumpi, Musina, Makhado, Thulamela, Maruleng, Greater Giyani and Molenole

MUNICIPAL FINANCE

Local municipalities (22) are currently complying with MPRR and are levying property rates. The following six (6) municipalities namely: Musina, Thulamela, Modimolle-Mookgophong, Mogalakwena, Polokwane and Ba-Phalaborwa have implemented new general valuation rolls from the 01st of July 2019. The validity period of the general valuation rolls of Lephalle and Greater Giyani municipalities will expire on the 30th of June 2020. Both municipalities have appointed a municipal valuers to compile the new general valuation roll and the Municipal valuers are currently busy with data collection.

All 27 municipalities have been supported with the compilation of Annual Financial Statements, however only 26 municipalities have submitted annual financial statements to Office of Auditor General on time as per legislation (i.e. 31st August 2019) with the exception of Collins Chabane municipality who submitted the annual financial statement on the 4th September 2019, a letter of non-compliance has been written to the municipality to explain the reasons for not submitting on time in line with Section 133 of the MFMA on consequences of non-compliance with certain provisions and on measure to put in place to avoid recurrence.

Challenges

- Failure by some municipalities to promulgate a resolution levying rates, namely Blouberg, Fetakgomo Tubatse and Collins Chabane.
- Non-adoption of the Property Rates by-laws by Greater Giyani Municipality
- Valuation and rating of communal land, the communal land is registered as a farm owned by the Department of Rural Development and Land Reform, but the properties built on it belong to different owners thereby making it difficult to value and rate the properties
- In general, there was non-adherence to the annual financial statements preparation process plans hence audit committee meetings mostly were not in accordance with the plans.

Intervention

Non-compliance letters have been written to municipalities that are not complying with the provisions of Municipal Property Rates Act, namely Blouberg, Fetakgomo Tubatse, Collins Chabane and Greater Giyani Municipality. Municipalities should expedite the process of appointment of chief financial officers in 10 municipalities.

MUNICIPAL INSTITUTIONAL CAPACITY BUILDING

The municipal officials from Vhembe and Waterberg under finance, legal services and technical services were trained on General Condition of Contract. The Government Technical Advisory Centre (GTAC), CoGHSTA and Provincial Treasury (LPT) continue to

provide capacity support to improve Municipal Infrastructure Grant (MIG) spending at municipalities. The workshop on By-laws and policies for Sekhukhune District municipalities' was held on the 27 August 2019. All municipalities in Sekhukhune attended the workshop namely: Tubatse-Fetakgomo, Elias Motsaledi, Ephraim Mogale, Makhuduthamaga, and Sekhukhune District.

Challenges

LGSETA could not honour its commitment of providing training on MPAC, Monitoring and Evaluation for 2017/18 financial year. LGSETA did not respond to the letter written by the department requesting extension to finalize appointing of service provider.

Intervention

COGHSTA National is taking this matter further with LGSETA as the challenge affects all National department that were awarded the training grant.

MUNICIPAL INFRASTRUCTURE DEVELOPMENT

The MIG allocation for 2019/2020 is R 2,924,637,000. As at of September 2019, R 586,900,760 (20.1%) was spent. Municipalities are expected to have spent 40% by end of December 2019 to avoid being subjected to stopping process. Of concern is 15 municipalities that are still below 20%, these are Mopani (13.3%), Musina (16.9%), Makhado (16.7%), Vhembe (14.8%), Blouberg (6.9%), Lepelle-Nkumpi (5.8%), Lephahale (1%), Bela-Bela (17.9%), Modimolle-Mookgophong (18.9%), Ephraim Mogale (7.1%), Elias Motsaledi (12.7%), Makhuduthamaga (15.1), Fetakgomo Tubatse (19.1%) and Sekhukhune (16.1%). Nine municipalities of the 15 (Musina, Makhado, Vhembe, Lephahale, Ephraim Mogale, Elias Motsaledi, Makhuduthamaga, Fetakgomo Tubatse and Sekhukhune) are already scheduled for one-on-one meetings during 28 – 31 October 2019 & 4 – 8 November 2019.

DEMOCRATIC GOVERNANCE

Functionality of District IGR Structures

Capricorn, Sekhukhune, Vhembe, Waterberg and Mopani District Municipalities held their Municipal Managers Intergovernmental Relations Fora during the second quarter. It must be noted that Waterberg District Municipal Managers' Intergovernmental Relations Forum was convened as a Plenary Session in preparation for the extended Intergovernmental Relations Summit.

Mopani, Vhembe, Sekhukhune, Capricorn and Waterberg District Municipalities managed to convene the Mayors Intergovernmental Relations Fora during the second quarter. Notably, Waterberg District Intergovernmental Relations structure convened a Forum with the sole purpose of resuscitating the District Forum.

Mopani and Sekhukhune Districts still have to adhere to the adopted schedules and attendance by all Mayors, within Waterberg and Sekhukhune there is still a challenge however latter will be written to the respective Mayors that fail to attend District IGR meetings. On the overall there has been a lot of improvement in the second quarter.

Functionality of ward Committees

Ward councillors as chairpersons of ward committees are not convening community report back meetings as per the Back to Basic (B2B) approach requirements. There are 314 community meetings organized by the ward committees with 1.2% attendance by the community out of 566 wards.

Administrative personnel in offices of the Speakers sometimes fail to consolidate ward committee's quarterly reports and ensuring that they are submitted to council for either endorsement or discussions. However, the some reports are presented during B2B meetings held quarterly.

Non established ward committees at Collins Chabane (wards 7, 8 & 14) and Thabazimbi (wards 5 & 11) Municipalities due to disputes of municipal demarcation related issues around areas of Vuwani and Thabazimbi mining management.

Door-to-door campaigns conducted:

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:

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).

Interventions

The Department wrote letters to offices of speakers to urge ward councillors to convene community feedback meetings as legislated. The matter was also presented and emphasized during meetings of the speaker's fora. Public Participation Sub-Directorate provided integrated support to 22 municipalities. A one-day workshop was conducted for ward committee members and secretaries of Musina, Blouberg, and Elias Motsaedi Local Municipalities during their ward committee conference held in the 28, 29 August and 12 September 2019 respectively. Ward committee members in these municipalities were capacitated on LGSETA accredited modules (Communication, Conflict management, Report and Minutes writing)

DEVELOPMENT PLANNING

The department convened municipalities within the province and sector departments' planners who participated in the review of the IDP of municipalities during the quarter under review.

Local Economic Development remain key for municipalities to create enabling environment for businesses including small and medium enterprises, to this effect the provincial LED forum was resuscitated and convened during quarter under review wherein municipalities were taken through guidelines for development / review of municipal LED strategy. Continuous increase in expanded unemployment and high dependency on grants in our rural province is un-sustainable. Government alone is not in a position to employ all the unemployed people. Therefore creation of more entrepreneurs (job creators - instead of only job seekers) in municipalities and all sectors including at ward level is more critical. The municipal LED initiatives are critical for creation of inclusive growth.

The Department participated in Provincial SPLUMA implementation forum with municipal planners and sector departments. The department also contributed to Provincial SPLUMA Bill public participation session which included the Traditional Authorities from 3 districts (Waterberg, Capricorn and Sekhukhune). The challenge however, is the lack of buy in from Traditional Leaders on National SPLUMA.

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 2 Planned Output	Quarter 2 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)	1	N/A	N/A	N/A	To be reported in 4 th Quarter
6.2 Report on municipalities complying with MSA regulations on the appointment of Senior Managers.	4	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 2 Planned Output	Quarter 2 Actual Output	Gaps or Challenges	Planned Interventions
(Outcome 9, Sub-Outcome 4) (B2B Pillar 5)					
6.3. Number of municipalities supported to institutionalize 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, Sub-Outcome 4) (B2B Pillar 3)	27	6	6	None	None
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

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 2 Planned Output	Quarter 2 Actual Output	Gaps or Challenges	Planned Interventions
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	To be reported in 4 th Quarter
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 Disaster Management Centres	5	2	2	None	None
6.13 Number of municipalities supported on Fire Brigade Services	5	N/A	N/A	N/A	To be reported in 4 th Quarter
6.14 Number of municipalities supported with development of IDP (Outcome 9, Sub-Outcome 1)	27	27	N/A	N/A	To be reported in 4 th Quarter
6.15 Number of municipalities supported with compilation of AFS for submission to the AG.	27	27	27	None	None
6.16 Number of municipalities supported with the implementation of SPLUMA	22	6	6	None	None
6.17 Number of municipalities supported with review and implementation of staff establishment	27	N/A	N/A	N/A	Reported in 1 st Quarter

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 2 Planned Output	Quarter 2 Actual Output	Gaps or Challenges	Planned Interventions
6.18 Number of municipalities supported to implement SDFs in terms of the guidelines	22	6	6	None	None
6.19 Number of municipalities supported to implement LUSs in terms of the Guidelines	22	6	6	None	None
6.20 Number of municipalities supported to demarcate sites	22	N/A	N/A	N/A	To be reported in 4 th Quarter
6.21 Number of reports on provision of basic services	1	1	1	None	None
6.22 Number of meetings of the Intergovernmental Disaster Management Forum	4	1	1	None	None
6.23 Number of reports on the functionality of IGR structures.	4	1	1	None	None

Economic Class	Budget	Year-to-Date Projections	Year-to-Date Expenditure	Variance Amount	% Variance	% Spent
Compensation of Employees	290,514	147,858	138,226	9,632	7%	93%
Goods and Services	19,660	9,337	6,871	2,466	26%	74%
Transfers and Subsidies	2,070	1,000	2,076	-1,076	-108%	208%
Interest and Rand on Land	-	-	-	-	0%	0%
Payment for Capital Assets	2,880	2,660	478	2,182	82%	18%
Payment of Financial Assets	-	-	-	-	-100%	100%
Total	315,124	160,855	147,651	13,204	8%	92%

6.4. 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 2 Planned Output	Quarter 2 Output	Gaps or challenges	Planned Interventions
7.1. Number of sittings by the Provincial House of Traditional Leaders	3	N/A	N/A	N/A	To be reported in 3 rd quarter
7.2. Number of sittings by the Local Houses of Traditional Leaders	10	5	3	Vhembe and Waterberg Local Houses could not form a quorum and as such no sittings were held.	EXCO of the Provincial House to visit the two Local Houses to encourage them to attend sittings of the Local House.
7.3. Number of reports on Traditional Leadership Disputes referred to the House	3	1	1	None	None
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

Economic Class	Budget	Year-to-Date Projections	Year-to-Date Expenditure	Variance Amount	% Variance	% Spent
Compensation of Employees	459,927	228,339	223,420	4,919	2%	98%
Goods and Services	6,726	3,018	3,375	-357	-12%	112%
Transfers and Subsidies	19,458	9,943	7,840	2,103	21%	79%
Interest and Rand on Land	-	-	-	-	0%	0%
Payment for Capital Assets	55,140	38,180	19,201	18,979	50%	50%
Payment of Financial Assets	-	-	-	-	0%	0%
Total	541,251	279,480	253,836	25,644	9%	47%