


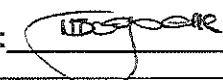


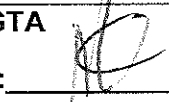



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

FOURTH QUARTER
PERFORMANCE REPORT
JANUARY – MARCH
2019 / 20 Financial Year

OFFICIAL SIGN OFF:

| | |
|---|--|
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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 Assisatnce Programme |
| EXCO | Executive Council |
| FY | Financial Year |
| HSDG | Human settlemnt Development Grant |
| HSS | Housing Subsidy System |
| IDP | Intergrated Development Plan |
| IGR | Intergovernmental Relations |
| IOD | Injury on Duty |
| LED | Local Economic Development |
| LDP | Limpopo Deveopement 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 4TH 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 4TH 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 3 targets achieved | Quarter 4 planned targets | Quarter 4 targets achieved | Quarter 4 targets achieved | Quarter 4 not achieved | % of targets achieved |
|--------------------------------|----------------------------|---------------------------|----------------------------|----------------------------|------------------------|-----------------------|
| Prog 1: Administration | 60% | 10 | 5 | 5 | 5 | 50% |
| Prog 2: Human Settlements | 25% | 15 | 7 | 8 | 8 | 47% |
| Prog 3: Cooperative Governance | 100% | 19 | 19 | 0 | 0 | 100% |
| Prog 4: Traditional Affairs | 100% | 7 | 5 | 2 | 2 | 71% |
| Total | 74% | 51 | 36 | 15 | 15 | 71% |

EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 April 2019 – 31 March 2020

| ALL ECONOMIC CLASSIFICATION | ADJUSTED BUDGET R'000 | ACTUAL EXPENDITURE R'000 | BALANCE R'000 | % SPENT |
|--|-----------------------|--------------------------|----------------|-----------|
| PROGRAMME | | | | |
| Administration | 376,043 | 364,559 | 11,484 | 97 |
| Integrated Sustainable Human Settlements | 1,539,316 | 1,497,601 | 41,715 | 97 |
| Co- operative Governance | 310,655 | 290,779 | 19,876 | 94 |
| Traditional Institutional Development | 541,524 | 502,482 | 39,042 | 93 |
| Total | 2,767,538 | 2,655,421 | 112,117 | 96 |
| ECONOMIC CLASS | | | | |
| Compensation of Employees | 1,074,953 | 1,024,634 | 50,319 | 95 |
| Goods and Services | 201,518 | 194,661 | 6,857 | 97 |
| Transfers and Subsidies | 1,429,118 | 1,390,964 | 38,154 | 97 |
| Payment for Capital Assets | 61,949 | 45,162 | 16,787 | 73 |
| Payment for Financial Assets (Theft & | | | | |
| Total | 2,767,538 | 2,655,421 | 112,117 | 96 |
| Of which: | | | | |
| Human Settlements Development | 1,362,947 | 1,362,833 | 114 | 100 |
| Title Deeds Restoration | 46,621 | 10,245 | 36,376 | 22 |
| Total | 1,409,568 | 1,373,078 | 68,490 | 97 |
| EPWP | 2,026 | 500 | 1,526 | 25 |
| Total Conditional Grant | 1,411,594 | 1,373,578 | 38,016 | 97 |
| EQUITABLE SHARE | 1,355,944 | 1,281,843 | 146,784 | 96 |

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 4 Planned Output | Quarter 4 Output | Gaps or challenges | Planned interventions |
| 1.1 Number of posts filled | 20 | 5 | 0 | Recruitment Plan for 2019/2020 not approved by Treasury | Posts to be included in the 2020/2021 Recruitment Plan |
| 1.2 Number of officials trained as per WSP | 700 | 100 | 150 | Exceeded the set targets due to omission of training of 82 officials implemented during the third quarter | Report accordingly |
| 1.3 Percentage of women representation at SMS level. | 50% | 50% | 43% | No post filled due to the Recruitment Plan not approved | To be considered in the 2020/2021 Recruitment Plan |
| 1.4 Percentage of Employee Wellness cases attended to. | 100% | 100% | 100% (4/4 IOD and 3/3 EAP) | None | None |
| 1.5 Percentage of people with disabilities | 2% | 2% | 1.1% | No post filled due to the Recruitment Plan not approved | To be considered in the 2020/2021 Recruitment Plan |
| 1.6 Percentage of resolved queries logged through the Departmental | 100% | 100% | 100% | None | None |

STRATEGIC OBJECTIVE: Professional corporate services support

Programme : Administration

Sub-Programme : Corporate Services

| Performance Indicator | Annual targets | Quarter 4 Planned Output | Quarter 4 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 | None |
| 1.8 Number of accountability reports submitted | 6 | 1 | 1 | 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 4 Planned Output | Quarter 4 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% | 92.63% | Delays by end-user to submit invoices. Inactive Logis System and over-expenditure in some programs within housing claims. | Remind end-users to submit invoices on time regularly. Shifting of funds in advance to avoid over-expenditure. |
| 2.2. Type of audit opinion | Achieve Unqualified opinion without matters of emphasis | Achieve Unqualified opinion without matters of emphasis | N/A | N/A | N/A |

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

Programme : Administration

Sub Programme : Financial Management

| Performance Indicator | Annual Target | Quarter 4 Planned Output | Quarter 4 Output | Gaps or Challenges | Planned Interventions |
|---|--------------------------------|---------------------------------|-------------------------|---|---|
| 2.3. Percentage of allocated budget spent | Spend 100% of allocated budget | 25% | 23% | Delay in filling of funded vacant positions, incomplete township proclamation for implementation of Title Deed Restoration Grant and construction delays encountered in some Traditional Council Offices. | Roll over request to be submitted to treasury for conditional grant committed underspending. Filling of post to be prioritized. |

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 4 Planned output | Quarter 4 Output | Gaps or Challenges | Planned Interventions |
| 3.1. A Multi Year Development plan/ APP developed by October | Review Multiyear Human Settlements development plan | Approved Multi Year Human Settlements development Plan | MYHSDP approved & submitted | None | None |
| 3.2. Number of informal settlement with approved layout | Approved layout plan for 4 settlements (Alma, Grootfontein, Skierlik and Mashifane) | Approved layout plan for 4 settlements (Alma, Grootfontein, Skierlik and Mashifane) | 0 | Town lodged. Pending Municipal Planning Tribunal sitting. Awaits letter from Public Works regarding power of Attorney to lodge a township | Municipal Planning Tribunal to convene and consider Township Establishment. To engage further with DPWRI for Power of Attorney |
| 3.3. Number of development areas identified for the construction of housing units | 8 000 | 8 000 | 8 000 | None | None |

| 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 4 Planned output | Quarter 4 Output | Gaps or Challenges | Planned Interventions |
| 3.4 Number of municipalities assessed for Human settlements developments accreditation | Assessed 3 municipalities (Lephalale, Makhado & Musina) for level 2 accreditation | Assessed 3 municipalities (Lephalale, Makhado & Musina) for level 2 accreditation | 0 | Implementation protocols were not in place for level 1 municipalities accreditation Thulamela re-assessed municipality for Level 1 as carryover from 2018/19 | Implementation protocols to be in place. Regular engagements with accredited municipalities to be strengthened. |
| 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 | 30 | 8 | 27 | None | Over-achievement of 18 workshops due to request from Thulamela and Mogalakwena Local Municipalities Respectively |

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 4 planned output | Quarter 4 Output | Gaps or Challenges | Planned Interventions |
| 4.1 Number of new houses built (Rural) | 5 479 | 931 | 3 305 | Implementation of recovery plan | None |
| 4.2 Number of sites installed with water and sanitation infrastructure as part of the IRDP and UISP | 5 354 | 526 | 779 | Implementation of recovery plan | None |

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 4 planned output | Quarter 4 Output | Gaps or Challenges | Planned Interventions |
|---|---|---|-------------------------|--|--|
| 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) | 7 (Burgersfort Extension, Mokopane Ext 20 & 21, Raphuti, Masakaneng, Bela-Bela Ext 25, Marapong Ext 6 & Ga Mawasha) | 0 | Late appointment of contractors by Municipalities and HDA as implementing agent. | Contractors are on site and the projects are now planned as multi-year as part of Mining Towns programme. |
| 4.4 Number of rental housing units built through Community Residential Units and/or Social Housing programmes | 323 | 200 | 0 | Dispute on relocation on one permanent structure | Principal Agent to review the site layout plan to exclude the dispute site. Contact was extended till 30 June 2020 |

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 4 planned output | Quarter 4 Output | Gaps or Challenges | Planned Interventions |
|--|-----------------------|---------------------------------|-------------------------|---|---|
| 5.1 Number of beneficiaries issued with title deeds through the Enhanced Discount Benefit Scheme | 100 | 25 | 5 | Reluctance by beneficiaries to transfer documents Municipalities take time to issue exemption certificates and transfer documents. | Planning to engage ward councilors to intervene. Engagement ongoing with affected municipalities. |

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 4 planned output | Quarter 4 Output | Gaps or Challenges | Planned Interventions |
|---|-----------------------|---------------------------------|-------------------------|--|---|
| 5.2 Number of beneficiaries issued with Endorsed Title Deeds in Subsidy market | 5500 | 2200 | 738 | Townships not fully proclaimed | Service Providers on site to complete proclamation of townships. To advert for missing beneficiaries |
| 5.3 Number of subsidies approved through Finance-linked individual subsidy programme (FLISP) | 100 | 30 | 17 | Unavailability of affordable stock market. Beneficiaries failing National Credit Act. | Risima Housing Corporation has signed an MOU with Anglo Platinum. |
| 5.4 Number of job opportunities created through construction of houses and servicing of sites | 3 600 | 800 | 532 | Late reporting of job creation by contractors | Enforce reporting compliance |
| 5.5 Number of Housing Subsidy approved through Housing Subsidy System (HSS) | 6 600 | N/A | N/A | N/A | N/A |
| 5.6 Number of reports compiled on Rental Disputes Tribunal | 1 | 1 | 1 | None | None |
| 5.7 Number of Reports compiled by MEC submitted advisory Panel | 1 | 1 | 1 | None | None |

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.

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

LOCAL GOVERNANCE SUPPORT

22 local municipalities are currently complying with MPRA and are levying property rates. Lephahale and Greater Giyani Local Municipalities have received certified evaluation rolls and have advertised for public inspection. The first sitting of the Valuation Board was held from the 2nd to 6th March 2020 to deal with appeals for Polokwane Municipality. To date 26 out of 27 municipalities have received audit outcomes with exception of Polokwane municipality.

Summary of Audit Outcomes:

| No | Audit Opinion | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
|--------------|---------------|-----------|-----------|-----------|-----------|
| 1 | Disclaimer | 3 | 5 | 04 | 1 |
| 2 | Adverse | 3 | 3 | 02 | 1 |
| 3 | Qualified | 12 | 10 | 13 | 17 |
| 4 | Unqualified | 13 | 9 | 08 | 6 |
| 5 | Clean Audit | 0 | 0 | 0 | 1 |
| 6 | Outstanding | 0 | 0 | 00 | 01 |
| Total | | 30 | 27 | 27 | 27 |

The Government Technical Advisory Centre (GTAC), CoGHSTA and Provincial Treasury (LPT) provided capacity building support to improve Municipal Infrastructure Grant (MIG) spending at municipalities. The CoGHSTA-DBSA Local Government Support Programme Steering Committee (CDSPSC) was introduced to oversee the roll-out of the DBSA capacity building support programme. The workshop for all 27 municipalities was conducted to develop the provincial business plan.

Appointed a service provider to train 60 learners for Monitoring & Evaluation (M&E) and 108 learners for Municipal Public Account Committee (MPAC) from municipalities.

MUNICIPAL INFRASTRUCTURE DEVELOPMENT

The Provincial Allocation for 2019/2020 is R 2,924,637,000 for 25 municipalities. As at end of March 2020, R 1,854,578,185 was spent (63%), which is slight improvement from 2018/19 at 61%. Using straight line projection, expenditure should have been at 75%. Poor expenditure by 4 (Mopani 41%, Mogalakwena 43%, Sekhukhune 58% and Vhembe 57%). The 5 municipalities whose allocation is 63% of the Limpopo allocation is a major contribution to low expenditure.

DEVELOPMENT PLANNING

Supported Makhuduthamaga; Maruleng; Blouberg; Tzaneen and Mogalakwena municipalities through meetings with: assessment of land development applications to ensure alignment with SDF, participation in respective municipal planning tribunals to ensure that decisions taken are in line with the SDF, workshops to municipal officials and traditional council and key stakeholders on land use management & SDF, assessment and reporting to the municipalities on the status of the identified nodal points and the support in the review of the SDFs. The supported municipalities have adopted their SDFs with the exception of Mogalakwena Municipality which is still in the review process to ensure alignment with the SPLUMA.

All 22 local municipalities were supported with the demarcation of sites. Department appointed a service provider to support Musina municipality with township establishment. Survey services provided such as identification of pegs, attending to land boundary disputes, ensuring that there is alignment to the approved General Plans when allocating sites, site in sections and etc. Workshops to municipal officials and traditional council and key stakeholders were conducted to sensitize the community of the importance of orderly human settlements. Rolled out the District Development Model (DDM) in Waterberg, Capricorn and Vhembe Districts.

Polokwane, Makhuduthamaga, Waterberg, Bela-Bela and Modimolle-Mookgophong supported through meetings with: assessment of SPLUMA By-laws to ensure quality assurance, participation in respective municipal planning tribunals and designated officials played an oversight role in support of the functionality of those various Municipal Planning Tribunals (MPTs).

In terms of the establishment of MPTs in the Province, all municipalities within Vhembe District have gone independent and are functional. In Capricorn, only Polokwane is independent and functional with the exception of the remaining three municipalities (Lepelle-Nkumpi; Molemole and Blouberg) which have opted for the District Joint Municipal Planning Tribunal (DJMPT) is now waiting for council adoption which might have been delayed by the Lockdown period. In Mopani, only Greater Tzaneen is independent and functional with the exception of the remaining four municipalities (Greater Giyani, Ba-Phalaborwa; Greater Letaba and Maruleng) which have opted for the District Joint Municipal Planning Tribunal (DJMPT) is now waiting for council adoption. All Sekhukhune municipalities have opted for the DJMPT and is functional. Whereas in Waterberg, Lephalale has opted for the independent MPT and is functional, and the rest (Bela-Bela; Modimolle-Mookgopong; and Mogalakwena) opted for the DJMPT and is functional. Only Thabazimbi is yet to decide the direction to take regarding either independent or joining the Waterberg District Joint Municipal Planning Tribunal.

To date twenty one (21) municipalities have adopted SPLUMA By-laws with the exception of Molemole local municipality which is awaiting council adoption.

Makhuduthamaga, Elias Motsoaledi, Fetakgomo Tubatse, Bela-Bela and Molemole supported through meetings in the development/review of LUSs. Bela-Bela municipality was supported with the formalization of information settlements geared to ensure that Land Use Scheme of the municipality is complied with throughout the process of formalization as a legal requirement. To date, four municipalities, viz, Bela-Bela, Ephraim Mogale, Lephalale and Collins Chabane have adopted the respective LUSs compliance with SPLUMA guidelines. Out of the remaining eighteen (18), sixteen (16) are at an advanced stage towards completion of the review, whereas, Blouberg and Lepelle-Nkumpi have not yet commenced with the review process due to financial constraints.

DEMOCRATIC GOVERNANCE, CDP AND DISASTER MANAGEMENT

Ward councilors as chairpersons of ward committee's convened 260 community feedback meetings and 306 ward councilors failed to convene community feedback meetings. All municipalities submit ward committee reports to the municipal council.

The following Local Municipalities have not as yet developed ward operational plans; namely

- Elias Motsoaledi (submitted 9 of 22),
- Modimolle-Mookgophong (not submitted any of the 14) and
- Thabazimbi (submitted 1 of 11)

Out of 566 wards in the province , 562 ward committees have been established and 4 ward committees are not yet established at Thabazimbi(wards 5 & 11) and Collins Chabane(wards 7 & 8) Local Municipalities. The District IGR, Speakers Forum and IMC on Vuwani is intervening on the matter towards finalization of the establishment of ward committees.

Disaster Management & Emergency Services

- There are five (5) District Disaster Centres in the province and are all-functional.
- Waterberg District Disaster Centre has human resource capacity challenges.
- A Provincial Disaster Management Advisory Forum was successfully convened
- The Provincial Disaster Management Centre responded to corona virus pandemic that was classified as a national disaster in March 2020 through the crafting of the integrated contingency plan. The plan is currently under implementation by all sector departments and municipalities.

A total of 2821 door-to-door campaigns were conducted by Community Development Workers (CDWs) 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). The table below depicts an analysis of the number of complaints received per District Municipality.

| CASE | NO. OF CASES | DISTRICT MUNICIPALITY WITH PREVALENCE | DESCRIPTION OF THE CASE |
|--------------------------|--------------|---------------------------------------|--|
| Water | 300 | Waterberg with more cases. | <ul style="list-style-type: none"> ✓ Shortage of water. ✓ Unhealthy water. |
| Electricity | 480 | Mopani with more cases. | <ul style="list-style-type: none"> ✓ No electricity, meter faults, stolen cables. |
| Grants | 350 | Vhembe with more cases. | <ul style="list-style-type: none"> ✓ Application of foster care grants. ✓ Social relief distress. ✓ Reviews Disability grant change the foster parents and change the grant receiver. |
| IDs and Certificates | 420 | Vhembe with more cases. | <ul style="list-style-type: none"> ✓ Tracing of beneficiaries of uncollected ids. |
| Infrastructure | 101 | Capricorn with more cases. | <ul style="list-style-type: none"> ✓ Bridge between Komape and Moshate need to be attended. |
| Economy | 149 | Sekhukhune with more cases. | <ul style="list-style-type: none"> ✓ Project registration. |
| Health and Social Issues | 320 | Capricorn with more cases. | <ul style="list-style-type: none"> ✓ Foster Care. |
| Housing | 341 | Capricorn with more cases. | <ul style="list-style-type: none"> ✓ Need RDP houses. |

| CASE | NO. OF CASES | DISTRICT WITH PREVALENCE | MUNICIPALITY WITH MORE CASES | DESCRIPTION OF THE CASE |
|----------------------|--------------|-----------------------------|------------------------------|--|
| Labour | 45 | Waterberg with more cases. | | <ul style="list-style-type: none"> ✓ Unfair labour practice. ✓ UIF claims. |
| Safety and Security | 50 | Vhembe with more cases. | | <ul style="list-style-type: none"> ✓ Cases of fraud and theft which are more common at Elim areas. ✓ Title deeds for business sites. |
| Land and Agriculture | 31 | Waterberg with more cases. | | <ul style="list-style-type: none"> ✓ Further studies. |
| Education | 79 | Sekhukhune with more cases | | |
| Justice | 09 | Mopani with more cases. | | <ul style="list-style-type: none"> ✓ Estate. |
| Disaster | 17 | Sekhukhune with more cases. | | <ul style="list-style-type: none"> ✓ Houses were wiped out roofing by storm. |
| Sports | 00 | | | |
| TOTAL | 2692 | | | |

Provision of basic services remains a challenge in the province as well as accessibility of social services such as health, population registration to enable economic participation of the citizens.

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 4 Planned Output | Quarter 4 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 | 1 | 1 | Report not gazetted due to COVID-19, however it has been signed and send to The Minister, Legislature and NCOP | Publishing in the gazette will be done as soon as lockdown eases. |
| 6.2 Report on municipalities complying with MSA regulations on the appointment of Senior | 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 4 Planned Output | Quarter 4 Actual Output | Gaps or Challenges | Planned Interventions |
|---|-----------------------|---------------------------------|--------------------------------|---------------------------|-------------------------------------|
| Managers. (Outcome 9, Sub-Outcome 4) (B2B Pillar 5) | | | | | |
| 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 MPRA (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 | 8 | 8 | 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 |
| 6.9. Number of municipalities supported to implement indigent | 22 | N/A | N/A | N/A | Reported in 3 rd 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 4 Planned Output | Quarter 4 Actual Output | Gaps or Challenges | Planned Interventions |
|---|-----------------------|---------------------------------|--------------------------------|---------------------------|-------------------------------------|
| policies (Outcome 9, Sub-Outcome 1) (B2B Pillar 2) | | | | | |
| 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 | 22 | None | None |
| 6.12. Number of municipalities supported to maintain functional Disaster Management Centres | 5 | 1 | 1 | None | None |
| 6.13. Number of municipalities supported on Fire Brigade Services | 5 | 5 | 5 | None | None |
| 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 | Reported in 2 nd Quarter |
| 6.16. Number of municipalities supported with the implementation of SPLUMA | 22 | 5 | 5 | 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 |
| 6.18. 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 4 Planned Output | Quarter 4 Actual Output | Gaps or Challenges | Planned Interventions |
|---|-----------------------|---------------------------------|--------------------------------|---------------------------|-------------------------------------|
| 6.19. Number of municipalities supported to implement LUSs in terms of the Guidelines | 22 | 5 | 5 | None | None |
| 6.20. Number of municipalities supported to demarcate sites | 22 | 22 | 22 | None | None |
| 6.21. Number of reports on provision of basic services | 1 | N/A | N/A | N/A | Reported in 2 nd Quarter |
| 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 |

3.4 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 4 Planned Output | Quarter 4 Output | Gaps or challenges | Planned Interventions | |
| 7.1. Number of sittings by the Provincial House of Traditional Leaders | 3 | 1 | 0 | The COVID-19 Lockdown is in coincident with the date which the meeting was to take place | The meetings will be held in 2020/21 Financial year | |
| 7.2. Number of sittings by the Local Houses of Traditional Leaders | 10 | 5 | 0 | The COVID-19 Lockdown is in coincident with the date which the meetings were to take place. Vhembe local house unable to meet due to non-reimbursement of sitting allowance and the resolution taken by Traditional Leaders to withdraw from the house | The meetings will be held in 2020/21 Financial year The Provincial House has sent a request for intervention to the MEC to mediate between the PHTL and the Vha-Venda King's Council | |
| 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 | |