

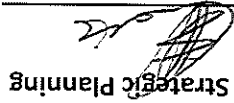
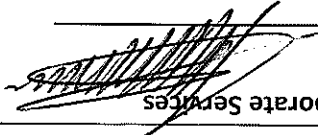
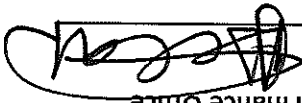

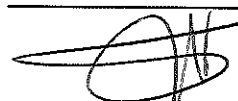

**FOURTH QUARTER  
PERFORMANCE REPORT  
JANUARY - MARCH  
2018/19 Financial Year**

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

LIMPOPO  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA



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

## 2. INTRODUCTION

The 2018/19 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 2017/18 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 4<sup>th</sup> Quarter Performance Indicators targets of 2018/19 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 2018/19. 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 4<sup>th</sup> QUARTER REPORT

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

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

### 2.4 Summary of departmental performance

Programme	Quarter 4 planned targets	Quarter 4 targets achieved	% of targets achieved
Prog 1: Administration	9	7	78%
Prog 2: Human Settlements	18	5	28%
Prog 3: Cooperative Governance	20	18	90%
Prog 4: Traditional Affairs	6	5	83%
<b>Total</b>	<b>53</b>	<b>35</b>	<b>66%</b>

EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 April 2018 – 31 March 2019

ALL ECONOMIC CLASSIFICATION	ADJUSTED BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
<b>PROGRAMME</b>				
Administration	359,951	357,324	2,627	99.3%
Integrated Sustainable Human Settlements	1,446,803	1,361,925	84,878	94.1%
Co- operative Governance	359,675	353,902	5,773	98.4%
Traditional Institutional Development	522,577	502,841	19,736	96.2%
<b>Total</b>	<b>2,689,006</b>	<b>2,575,992</b>	<b>113,014</b>	<b>95.80%</b>
<b>ECONOMIC CLASS</b>				
Compensation of Employees	1,030,201	1,013,288	16,913	98.4%
Goods and Services	180,104	179,275	829	99.5%
Transfers and Subsidies	1,342,470	1,266,596	75,874	94.3%
Payment for Capital Assets	66,231	48,440	17,791	73.1%
Payment for Financial Assets (Theft &	70,000	68,392	1,608	97.7%
<b>Total</b>	<b>2,689,006</b>		<b>113,014</b>	<b>95.80%</b>
<b>Of which:</b>				
Human Settlements Development	1,287,681	1,224,478	63,203	95.1%
Title Deeds Restoration	22,506	11,704	10,802	52.0%
<b>Total</b>	<b>1,310,187</b>	<b>1,236,182</b>	<b>74,005</b>	<b>94.4%</b>
EPWP	2,000	-	2,000	0.0%
<b>Total Conditional Grant</b>	<b>1,312,187</b>	<b>1,236,182</b>	<b>76,005</b>	<b>94.2%</b>
<b>EQUITABLE SHARE</b>	<b>1,376,819</b>	<b>1,339,810</b>	<b>37,009</b>	<b>97.3%</b>

### 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.

<b>STRATEGIC OBJECTIVE: Professional corporate services support</b>					
<b>Programme : Administration</b>					
<b>Sub-Programme : Corporate Services</b>					
<b>Performance Indicator</b>	<b>Annual targets</b>	<b>Quarter 4 Planned Output</b>	<b>Quarter 4 Preliminary Output</b>	<b>Gaps or challenges</b>	<b>Planned interventions</b>
1.1 Number of posts filled	25	5	6	None	None
1.2 Number of officials trained as per WSP	700	100	228	Exceeded target by 128 due to Implementation of Mandatory trainings	No control over Mandatory trainings
1.3 Percentage of women representation at SMS level.	45%	45%	38.8%	Natural attrition for women i.e. 2 death, 1 retired and 1 transfer	In terms of HR Plan all positions on SMS level has been identified to be filled with woman
1.4 Percentage of Employee Wellness cases attended to.	100%	100%	100% (7 of 7 EAP) & (3 of 3 IOD)	None	None
1.5 Percentage of resolved queries logged through the Departmental toll free, Premier and presidential hotline	100%	100%	100% 370 queries/complaints received and resolved. Departmental hotline = 368 Presidential hotline = 02	The Premier hotline is currently not functioning. No queries/complaints received from Premier hotline.	OTP is in the process of appointing service provider.
1.6 Percentage of reported anti- fraud and	100%	100%	100%	None	None



<b>STRATEGIC OBJECTIVE: Professional corporate services support</b>					
<b>Programme : Administration</b>					
<b>Sub-Programme : Corporate Services</b>					
<b>Performance Indicator</b>	<b>Annual targets</b>	<b>Quarter 4 Planned Output</b>	<b>Quarter 4 Preliminary Output</b>	<b>Gaps or challenges</b>	<b>Planned interventions</b>
corruption cases Investigated					
1.7 Number of accountability reports submitted	6	1	1	None	None

<b>STRATEGIC OBJECTIVE 2: Financial management support and advisory services for effective accountability</b>					
<b>Programme : Administration</b>					
<b>Sub Programme : Financial Management</b>					
<b>Performance Indicator</b>	<b>Annual Target</b>	<b>Quarter 4 Planned Output</b>	<b>Quarter 4 Preliminary Output</b>	<b>Gaps or Challenges</b>	<b>Planned interventions</b>
2.1. Percentage of undisputed invoices for goods and services including the housing grant paid within 30 days	100%	100%	97.5%	Bank details that are not valid. Delays by end-user to submit the invoices for payment.	Investigate all invoices paid after 30 days to determine the root cause of delays in submitting for payment.
2.2. Type of audit opinion	Achieve Unqualified opinion without matters of emphasis	N/A	N/A	N/A	Reported in second quarter
2.3. Percentage of allocated budget spent	Spend 100% of allocated budget	25%	28%	Improved spending on HSDG	Sustain the spending pattern

### 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	N/A	Approved Multiyear Settlements Development Plan submitted to National Human Settlements	N/A	N/A
3.2. Number of informal settlement formalized through township establishment	Formalize 6 Settlements	6	2 Draft GP submitted to Surveyor General Plan office for approval	Delay in procuring of service providers	Appointment of service providers being processed and project to be finalised in 2019/20 FY
3.3. Number of planned human settlement(Housing) development based on IDPs and National Priorities approved (Number of development sites identified)	8000	N/A	N/A	N/A	Reported in third quarter

<b>STRATEGIC OBJECTIVE: Housing development properly planned by October each year</b>					
<b>Programme : INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS</b>					
<b>Sub – Programme : Housing Needs, Research and Planning</b>					
<b>Performance Indicator</b>	<b>Annual Targets</b>	<b>Quarter 4 Planned output</b>	<b>Quarter 4 Output</b>	<b>Gaps or Challenges</b>	<b>Planned Interventions</b>
3.4 Number of municipalities accredited on Human settlements provision	Prepare 5 Municipalities(Mogala kwena, Thabazimbi, Greater Tzaneen and Bela-Bela, Fetakgomo Tubatse ) for level 1 accreditation	Prepare 5 Municipalities(Mogalakwena, Thabazimbi, Greater Tzaneen and Bela-Bela, Fetakgomo Tubatse ) for level 1 accreditation	6 municipalities were prepared for level 1 accreditation but only two municipalities were assessed which are Greater Tzaneen and Bela-Bela municipalities for level 1	The committee did not sit for three municipalities which are Thabazimbi, Fetakgomo Tubatse, Mogalakwena, Thulamela due to budget constraints	The remaining four municipalities will be assessed in 2019/20 financial year
3.5 Number of Hectares of land acquired	31 Ha	31 Ha	0	Head of department approved acquisition of two pieces of land awaiting for Provincial Treasury concurrence approval. Awaiting for Treasury approval	Follow-up with Treasury
3.6 Number of beneficiaries exposed to consumer education.	2500	625	622	Annul target was exceeded by 102 beneficiaries in previous quarters	None

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

<b>STRATEGIC OBJECTIVE: Reduced housing backlog reduced by 80 600 units by 2019</b>					
<b>Programme: Human Settlements</b>					
<b>Sub – Programme: Housing Development, Implementation and Planning</b>					
<b>Performance Indicator</b>	<b>Annual Targets</b>	<b>Quarter 4 planned output</b>	<b>Quarter 4 Output</b>	<b>Gaps or Challenges</b>	<b>Planned Interventions</b>
4.1 Number of new houses built (Rural)	6 965	925	3 933	None	Target exceeded due to units from HDA

<b>STRATEGIC OBJECTIVE: Reduced housing backlog reduced by 80 600 units by 2019</b>						
<b>Programme: Human Settlements</b>						
<b>Sub – Programme: Housing Development, Implementation and Planning</b>						
<b>Performance Indicator</b>	<b>Annual Targets</b>	<b>Quarter 4 planned output</b>	<b>Quarter 4 Output</b>	<b>Gaps or Challenges</b>	<b>Planned Interventions</b>	
4.2 Number of households connected to basic services as part of the informal Settlements Upgrading Programme	3 316	566	279	Delay in appointment of service providers and community unrest	service provider appointed and on site	
4.3 Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme	1 313	200	1 223	None	Extended scope of work for existing contractors	
4.4 Number of rental units built (CRU) and (SH)	215	95	0	Non-performing contractors and labour unrest	Resolution of labour disputes. Extension of time.	
4.5 Number of Enhanced Peoples Housing Process units completed	170	36	17	Delay in appointment of service providers	Service providers extended in January 2019 and are on site	

### 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 units transferred through the Enhanced Extended Discount Benefit Scheme	100	25	9	Documents cannot be signed due to untraceable beneficiaries	Physical verification to be conducted for the affected properties in the first quarter of 2019/2020 financial year
5.2 Number of new title deeds issued for the subsidy market	1 082	240	0	Delayed in appointment of service providers	Supply chain management is busy with the procurement processes
5.3 Number of units Registered and Endorsed	7 549	1 884	694	Delay by Lephalale Municipality in issuing clearance certificates and power of attorney	Liaison is on-going with the Municipality
5.4 Number of financial-linked individual subsidy programme (FLISP) units completed	100	30	6	Applicants failing national credit act requirements Unavailability of affordable stock	Anglo American to implement the FLISP program at Mkopane Subsidy increased from maximum of R15 000 000 to R22 000 000
5.5 Number of Military Veterans Units to be completed	150	80	6	Units are scattered across the province	Units were incorporated in Rural housing allocation for viability purposes
5.6 Number of job opportunities created	5 000	1 000	0	No supporting documents	

<b>STRATEGIC OBJECTIVE: Transferred 22 605 housing properties to beneficiaries by 2019</b>						
<b>Programme : Human Settlements</b>						
<b>Sub -- Programme : Housing Asset Management and Property Management</b>						
<b>Performance Indicator</b>	<b>Annual Targets</b>	<b>Quarter 4 planned output</b>	<b>Quarter 4 Output</b>	<b>Gaps or Challenges</b>	<b>Planned Interventions</b>	
5.7 Number of beneficiaries/Subsidies approved on Housing Subsidy System (HSS)	7 450	7 450	2 150	Late appointment of contractors to cover the 7 450 units	Contractors for 6860 appointed	
5.8 Number of reports on rental disputes compiled	1	1	1	None	None	
5.9. Number of Reports submitted (Human settlement advisory Panel)	1	1	1	None	None	

### 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

##### Municipal Administration

The staff establishments for all municipalities provide for 174 Section 54A&56 posts and 137 are filled while 37 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 March 2019

Vacant managers category	Municipalities
Municipal Managers	Vhembe, Lepelle-Nkumpi, Maruleng and Modimolle-Mookgophong
Chief Financial Officers	Maruleng, Greater Giyani, Vhembe, Elias Motsoaledi and Fetakgomo/Tubatse
Technical Services Managers	Capricorn, Polokwane, Blouberg, Musina, Makhado, Thulamela, Greater Giyani, Makhuduthamaga, Lephalele 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, Musina, Makhado, Thulamela, Maruleng, Greater Giyani and Molemole

### LOCAL GOVERNANCE SUPPORT

#### Municipal Finance

- All 22 local municipalities have been supported and guided during the implementation of 2018/19 general valuation rolls and are levying property rates.

- Six municipalities have received certified new general valuation rolls from the Municipal Valuers on the 31st of January 2019 and will be implementing new general valuation rolls on the 01 July 2019 namely: Musina, Thulamela, Modimolle-Mookgophong, Mogalakwena, Polokwane and Ba-Phalaborwa
- Four out of six municipalities namely: Polokwane, Mogalakwena, Ba-Phalaborwa and Modimolle-Mookgophong which represent 67% of the 6 municipalities that will be implementing new general valuation rolls on the 01st of July 2019 have promulgated section 49 notice in the provincial gazette inviting property owners to inspect the general valuation rolls and lodge objections and other two municipalities namely: Thulamela and Musina are currently busy with the processes.
- The Valuation Appeal Board previously had sittings to process the appeals and out of 111 appeals lodged 26 were processed. The Valuation Appeal Board had further sittings from the 26th to 29th of March 2019 to process remaining 85 appeals lodged by appellants. Out of the 85 outstanding appeals 40 were processed, 14 were withdrawn and 31 still outstanding.

### **Municipal Institutional Capacity Building**

- Capacity building interventions was conducted in 16 municipalities on institutional and financial vulnerability and the target is achieved. One report was developed as targeted.
- 27 municipalities were monitored on the implementation of staff establishment for the fourth quarter. One (1) report was developed as targeted.
- A report on job evaluation was compiled which shows that 6110 jobs were loaded on task job evaluation system and 3802 jobs were evaluated. The progress for the province is at 62% on job evaluation.

### **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 March 2019:

- R 1,969 billion (out of R3.218 billion) has been spent (61.2%), with straight line projection, expenditure should have been at 75%.



## **DEMOCRATIC GOVERNANCE**

- Ward Councillors as chairpersons of ward committees are not convening community report back meetings as per the Back to Basic (B2B) programme requirements. It should be indicated that there are no measures in place when ward councillors fail to convene meetings. There are 277 community meetings organized by the ward committees with 0.8% attendance by the ward community out of 566 wards.

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

- 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:**

- It should be indicated that both ward committees and Community Development Workers (CDWs) are conducting door-to-door campaigns 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 Motsoaledi(31), Fetakgomo Tubatse(39), Modimolle-Mookgophong(14), Thabazimbi(11), Musina (6), Lephalele (6), and Collins Chabane (13).
- Non finalization on the development and implementation of ward operational plans by the following municipalities Elias Motsoaledi (31), Fetakgomo Tubatse (39), Thabazimbi (11), Modimolle Mookgophong (14), Musina (6), Lephalele (6) and Collins Chabane (13).

### **Mayors Intergovernmental Relations Forums**

- The Mopani District Municipality managed to convene its Mayors Intergovernmental Relations Forum during the fourth quarter (January – March 2019), whereas, Waterberg, Sekhukhune, Capricorn and Vhembe Districts did not convene their forums as expected. Letters were sent to District Municipalities to encourage them to convene IGR forums and adhere to approved schedules.

### **Technical Municipal Managers Forum**

- Capricorn, Sekhukhune and Mopani managed to convene technical forums with the exception of Waterberg and Vhembe. Letters were sent to District Municipalities to encourage them to convene IGR forums and adhere to approved schedules.

### Disaster Management & Emergency Services

- There are five District Disaster Centres in the province and are all functional though to varying degrees. The Waterberg District Disaster Management Centre has human resource capacity challenges as it only has two people employed. The scheduled Provincial Disaster Management Advisory Forum was successfully held on the 27 February 2019. The Provincial Disaster Management Centre has responded to disaster incidents that took place during January –March 2019. The Provincial Disaster Management Centre has developed a programme to launch local advisory management centres in local municipalities

<b>STRATEGIC OBJECTIVE: Improved support and oversight in all municipalities by 2019</b>					
<b>Programme: Co-operative Government.</b>					
<b>Sub – Programme: Local Governance Support and Development &amp; Planning.</b>					
<b>Performance Indicator</b>	<b>Annual Targets</b>	<b>Quarter 4 Planned Output</b>	<b>Quarter 4 Actual Output</b>	<b>Gaps or Challenges</b>	<b>Planned Interventions</b>
6.1. Number of Section 47 reports compiled as prescribed by the MSA	1	1	1	None	None
6.2. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	27	None	None
6.3. Number of municipalities supported to institutionalize the Performance Management System (PMS)	27	27	27	None	None
6.4. Report on the implementation of Back-to-Basics action plans by municipalities	4	1	1	None	None
6.5. Number of municipalities guided to comply with MPRA.	22	22	22	None	None

<b>STRATEGIC OBJECTIVE: Improved support and oversight in all municipalities by 2019</b>						
<b>Programme: Co-operative Government:</b>						
<b>Sub – Programme: Local Governance Support and Development &amp; Planning.</b>						
<b>Performance Indicator</b>	<b>Annual Targets</b>	<b>Quarter 4 Planned Output</b>	<b>Quarter 4 Actual Output</b>	<b>Gaps or Challenges</b>	<b>Planned Interventions</b>	
6.6. Number of municipalities monitored on the extent to which anti-corruption measures are implemented	27	27	0	No supporting documents	None	
6.7. Number of capacity building interventions conducted in municipalities	4	1	1	None	None	
6.8. Number of municipalities monitored on the implementation of infrastructure delivery programmes	27	27	27	None	None	
6.9. Number of municipalities supported to implement indigent policies	22	22	0	No supporting documents	None	
6.10. Number of municipalities supported to maintain functional ward committees	22	22	22	None	None	
6.11. Number of municipalities supported to respond to community concerns	22	22	11	Capacity constraints	Assessment of 11 municipalities to prioritised in the 1 <sup>st</sup> quarter of 2019/20	
6.12. Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	None	None	
6.13. Number of municipalities supported on fire brigade services	5	5	5	None	None	

<b>STRATEGIC OBJECTIVE: Improved support and oversight in all municipalities by 2019</b>						
<b>Programme: Co-operative Government.</b>						
<b>Sub – Programme: Local Governance Support and Development &amp; Planning.</b>						
<b>Performance Indicator</b>	<b>Annual Targets</b>	<b>Quarter 4 Planned Output</b>	<b>Quarter 4 Actual Output</b>	<b>Gaps or Challenges</b>	<b>Planned Interventions</b>	
6.14. Number of municipalities supported with development of IDP	27	N/A	N/A	N/A	Reported in 1 <sup>st</sup> quarter	
6.15. Number of municipalities supported with compilation of AFS for submission to the AG to achieve clean Audit.	27	N/A	N/A	N/A	Reported in 2 <sup>nd</sup> quarter	
6.16. Number of municipalities supported with review of staff establishment	27	27	27	None	None	
6.17. Number of municipalities supported to implement SDFs in terms of the guidelines	22	22	22	None	None	
6.18. Number of municipalities supported to implement LUS's in terms of the guidelines	22	5	5	None	None	
6.19. Number of municipalities supported to demarcate sites	22	22	22	None	None	
6.20. Number of reports on provision of basic services	4	1	1	None	None	
6.21. Number of meetings of the Intergovernmental Disaster Management Forum	4	1	1	None	None	
6.22. 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.

<b>STRATEGIC OBJECTIVE: Supported all established institutions of Traditional Leadership by 2019</b>						
<b>Programme : Traditional Affairs</b>						
<b>Sub Programme : Administration of House of Traditional Leaders</b>						
<b>Performance Indicator</b>	<b>Annual Target</b>	<b>Quarter 4 Planned Output</b>	<b>Quarter 4 Output</b>	<b>Gaps or challenges</b>	<b>Planned Interventions</b>	
7.1. Number of sittings by the Provincial House of Traditional Leaders	2	N/A	N/A	N/A	N/A	
7.2. Number of sittings by the Local Houses of Traditional Leaders	10	5	3	Vhembe and Sekhukhune did not sit as per regulatory requirements	Communication issued for compliance	
7.3. Number of reports on Traditional Leadership Disputes referred to the House	3	1	1	None	None	
7.4. Number of reports on Initiation Schools	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	