

PERFORMANCE INFORMATION REPORT

SECOND QUARTER: JULY – SEPT 2020

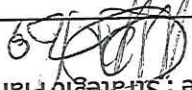




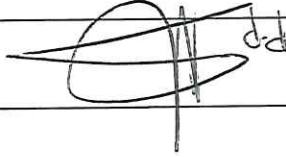
2020 / 21 Financial Year

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

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



OFFICIAL SIGN OFF:

2 nd Quarter Report 2020/21 Annual Performance Plan	JULY 2020	Date	Compiled By	Directorate : Strategic Planning Signature: 	Verified by	DG: Corporate Services Signature: 	Verified by	DG: Chief Finance Office Signature: 	Verified by	DG: ISHS Signature: 	Verified by	DG: COGTA Signature: 	Version	Final	Approved by the Head of Department Dumalisile N	Signature 	Date 2020/10/29
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4..... ACRONYMS

5..... 1. PROGRAMME AND SUBPROGRAMME OF THE DEPARTMENT

5..... 2. INTRODUCTION

5..... 2.1. PURPOSE AND SCOPE THE REPORT

6..... 2.2. LEGISLATIVE REQUIREMENTS

6..... 2.3. PROCESS FOLLOWED IN THE COMPILATION OF 2nd QUARTER REPORT

6..... 2.4. SUMMARY OF DEPARTMENTAL PERFORMANCE

8..... 3. PROGRAMME PERFORMANCE

8..... 3.1. PROGRAMME 1: ADMINISTRATION

12..... 3.2. PROGRAMME 2: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS

14..... Housing Asset Management Outcomes

15..... Integrated Sustainable Human Settlements Output Indicators

17..... 3.3. PROGRAMME 3: COOPERATIVE GOVERNANCE

17..... Municipal Infrastructure Delivery Outcomes

17..... Co-operative Governance Support Outcomes

18..... Democratic Governance and Disaster Management Outcomes

19..... Development Planning Outcomes

20..... Cooperative Governance Output Indicators

22..... 3.3. PROGRAMME 4: TRADITIONAL AFFAIRS

22..... Traditional Institutional Development Outcomes

23..... Traditional Institutions Development Output Indicators

23..... Percentage of traditional councils supported to perform their functions

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 2020/21 APP is drawn from the Department's 2020/2025 strategic Plan which is aligned to Government's 2019/2024 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 2020/21 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 2020/21 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 2020/21. 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: 2020/21 targets achieved	Quarter 2 planned targets	Quarter 2 targets achieved	% of targets achieved
Prog 1: Administration	23%	12	4	33%
Prog 2: Human Settlements	0%	8	2	25%
Prog 3: Cooperative Governance	53%	21	16	76%
Prog 4: Traditional Affairs	40%	5	2	40%
Total	34%	46	24	52%

EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 April 2020 – 30 September 2020

ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
PROGRAMME				
Administration	355,876	170,143	185,733	48%
ISHS	1,081,559	317,869	763,690	29%
Co-operative Governance	280,647	129,632	151,015	46%
Traditional Institutional Development	496,955	230,394	266,561	46%
Total	2,215,037	848,038	1,366,999	38%
ALL ECONOMIC CLASSIFICATION				
BUDGET R'000	R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
ECONOMIC CLASS				
Compensation of Employees	1,024,571	489,421	535,150	48%
Goods and Services	160,168	75,926	84,242	47%
Transfers and Subsidies	994,463	274,621	719,842	28%
Payment for Capital Assets	35,835	8,070	27,765	23%
Interest & Rent on Land	-	-	-	0%
Total	2,215,037	848,038	1,366,999	38%
ALL ECONOMIC CLASSIFICATION				
BUDGET R'000	EXPENDITURE R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
Human Settlement:				
Human Settlement:	948,161	264,352	683,809	28%
Title Deeds Restoration:				
Title Deeds Restoration:	13,080	991	12,089	8%
Total	961,241	265,343	695,898	28%
EPWP				
EPWP	2,000	-	2,000	0%
Total Housing Grant	963,241	265,343	697,898	28%
EQUITABLE SHARE	1,251,796	582,695	669,101	47%

3. PROGRAMME PERFORMANCE

3.1. PROGRAMME 1: ADMINISTRATION

Purpose : Capable, Ethical and Developmental Department

Sub Programme : Corporate Services

Purpose : To provide professional support services to the department

5.1.1. Corporate Services Outcomes

Outcomes	Outputs	Planned Target 2020/2021	Actual	Challenges	Strategic Intervention
1.1. Professional, Meritocratic and Ethical Department	Professional and ethical conduct by employees	Compliance to Batho Pele principles in provision of services	90% compliance to Batho Pele principles in provision of services.	Some officials do not have nametags	Avail budget
	Service delivery queries and complaints resolved	100%	100%	BMC System experiencing technical problems which resulted in queries and complaints not being captured on the system.	ICT working on fixing the technical problems. Manual capturing of queries and complaints done
	Network available for all ICT infrastructure	98% ICT Network infrastructure availability	98.47% ICT Network Infrastructure Availability Achieved	None	None
	Workshops conducted on fraud and corruption practices in the department	6	0	Workshops were not held due budget reductions as a result of COVID – 19.	Workshops will be conducted virtually in the 3 rd quarter.
	Employees appointed	20	3	3 Candidates appointed could not resume duty as they are serving notices	The 3 candidates will assume duty in the 3 rd quarter.

Attended to Employee Wellness cases	100%	100%	None	None
Equity targets attained	50% women in SMS	43%	2020/2021 Recruitment plan not approved.	To consider women when the Recruitment plan is approved, and posts are advertised.
	2 % of People with disabilities	1.0 %	2020/2021 Recruitment plan not approved.	To consider women when the Recruitment plan is approved, and posts are advertised.

Sub-Programmes : Financial Management

Purpose : To give financial management support and advisory services for effective accountability

5.1.2. Financial Management Outcomes

Outcomes	Outputs	Planned Target 2020/2021	Actual	Challenges	Strategic Intervention
1.2. Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	100% undisputed invoices paid within 30 days	95%	Over-expenditure on certain housing projects, as a result of roll-over projects that are not on business plan. Delays by end-user to submit claims to finance to effect the payments.	The business plan to cater for roll-over projects. Full implementation of the tracking system of invoices to trace the invoices submitted to the department.
	Bids awarded to pre-qualified designated groups	30% of bids awarded to pre-qualified designated groups	0%	There were no qualifying bids that conformed to the pre-qualification of designated groups	Bids that conform to Pre-qualification criterion are due to be awarded in the next quarter.
	Monitored budget expenditure of programmes	100% of allocated budget spent	37%	Covid19 pandemic, all normal government services were temporarily suspended	None
	Zero material audit findings	Unqualified audit opinion without emphasis of	N/A	N/A	To be reported in 4 th Quarter

5.1.3. Administration Output Indicators

Programme : Administration						
Output Indicators	Annual Targets	Quarter 2 Target	Actual Output	Challenges	Strategic Intervention	
1.1.1. Compliance to Batho Pele principles in provision of services	Compliance to Batho Pele principles in provision of services	Compliance to Batho Pele principles in provision of services	90% compliance to Batho Pele principles in provision of services.	Some officials do not have nametags	Avail budget	
1.1.2. Percentage of resolved service delivery queries and complaints logged through Presidential, Premier and Departmental Hotline	100% compliance to constitutional values and principles/Batho Pele principles	100%	100% Total Received: 187 Total Resolved: 187 Departmental Hotline: 182 Premier Hotline: 4 Presidential hotline: 1	BMC System experiencing technical problems which resulted in queries and complaints not being captured on the system.	ICT working on fixing the technical problems. Manual capturing of queries and complaints done	
1.1.3. Percentage of network available for all ICT Infrastructure	98% ICIT Infrastructure availability	98% ICIT Infrastructure availability	98.47% ICT Network Infrastructure Availability Achieved	None	None	
1.1.4. Number of workshops conducted to reduce corruption practices in the department	6	2	0	Workshops were not held due budget reductions as a result of COVID – 19.	Workshops will be conducted virtually in the 3 rd quarter.	
1.1.5. Number of employees appointed	20	5	2	3 Candidates appointed could not resume duty as they are serving notices	The 3 candidates will assume duty in the 3 rd quarter.	
1.1.6. Number of employees trained as per WSP	700	175	64	Money was diverted to fund the COVID 19 pandemic	More training will assume if funds are allocated for training during adjustment of budget	
1.1.7. Percentage of employee wellness cases attended	100%	100%	100%	None	None	

1.1.8. Percentage of women in SMS represented	50% women in SMS	50% women in SMS	43%	2020/2021 Recruitment plan not approved.	To consider women when the Recruitment plan is approved, and posts are advertised.
1.1.9. Percentage of people with disabilities represented	2 % of People with disabilities	2 % of People with disabilities	1.0 %	2020/2021 Recruitment plan not approved.	To consider PWD's when the Recruitment plan is approved, and posts are advertised.
1.2.1. Percentage of undisputed invoices paid within 30 days	100%	100%	95%	Over-expenditure on certain housing projects, as a result of roll-over projects that are not on business plan. Delays by end-user to submit claims to finance to effect the payments.	The business plan to cater for roll-over projects. Full implementation of the tracking system of invoices to trace the invoices submitted to the department.
1.2.2. Percentage bids awarded to pre-qualified designated groups	30%	30%	0%	There were no qualifying bids that conformed to the pre-qualification of designated groups	Bids that conform to Pre-qualification criterion are due to be awarded in the next quarter.
1.2.3. Percentage of allocated budget spent	100%	25%	23%	Covid19 pandemic, normal government services were temporarily suspended	None
1.2.4 Type of audit opinion achieved	Unqualified audit opinion without emphasis of matters of	N/A	N/A	N/A	To be reported in 4 th Quarter

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. To achieve the above mention objectives, the program is divided into three sub-programmes:-

- 🚧 Housing Needs, Research and Planning
- 🚧 Housing Development, Implementation Planning and Targets
- 🚧 Housing Assets Management and property Managements

Sub-Programme : Housing Needs, Research and Planning outcome and annual targets

Purpose : To manage human settlements programmes' performance and provide technical services

5.2.1. Housing Needs, Research and Planning Outcomes

Outcome	Outputs	Annual Targets 2020/21	Actual Output	Challenges	Strategic Interventions
2.1. Spatial transformation through multi-priority development areas	Multiyear Housing Development Plan available	Reviewed Multiyear human settlements Development plan	N/A	N/A	To be reported in the 3 rd Quarter

5.2.2. Housing Development, Implementation and Planning Outcomes

Purpose : To render human settlements development services across all districts

Outcome	Outputs	Annual Targets 2020/21	Actual Output	Challenges	Strategic Interventions
2.2. Adequate housing and improved quality living environments	Projects approved for human settlements	99	N/A	N/A	To be reported in the 3 rd Quarter
	Assessed Municipalities for human settlements accreditation	4 municipalities supported on level 1 accreditation	N/A	N/A	To be reported in the 4 th Quarter
	Workshops conducted on human settlements programmes for beneficiaries	35 workshops conducted on human settlements programmes for beneficiaries	0	The workshops could not be conducted as a result of declaration of the State of Disaster due to Covid-19 pandemic	There is a need to revise the target as there is a risk of compromising social distancing.
	Land acquired	30ha	N/A	N/A	To be reported in the 3 rd Quarter
	Informal settlements with approved layouts	3 informal settlements with approved layouts	N/A	N/A	To be reported in the 4 th Quarter
	Houses delivered through programmes in the housing code	8142	1747	Delay in finalisation of enrolment of units for 2020/2021 financial year projects with NHBRC.	59% of projects are enrolled and all contractors were handed over site.
Sites serviced	1687	1471	The service provider in Makhado Municipality cannot test the water due to unavailability of water on the existing pipe line.	The Municipality to engage the District Municipality to attend to the matter.	
Rental completed	150	0	Projects sites were closed due to COVID-19 Disaster Management Regulations	The contract was extended to 30 June 2021 to complete the project	
Job opportunities created	3600	94	Projects sites were closed due to COVID-19 Disaster	Some contractors are currently on site the target for job opportunities was revised based on the budget cut and the time lost due to COVID19 lockdown	

Outcome	Outputs	Annual Targets 2020/21	Actual Output	Challenges	Strategic Interventions
				Management Regulations and not all contractors resumed with construction	

5.2.3. Housing Asset Management Outcomes

Purpose : To manage and administer housing properties and assets

Outcome	Outputs	Annual Targets 2020/21	Actual Output	Challenges	Strategic Interventions
5.3. Security of Tenure	Title Deeds issued to approved beneficiaries	2 682	927	Shortage / Replacement of properties	The properties were identified and verified
	Beneficiaries issued with title deeds through the EEDBS (Enhanced/ Expanded Discount Benefit Scheme)	80	2	Conveyancer is struggling to get beneficiaries to sign the relevant documents exemption certificates outstanding from municipalities	Request Conveyancer to submit a list of outstanding information to make follow-up with relevant municipalities.
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	To be reported in 4 th Quarter
	Subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	126	7	The service's offices closed and accessible by the beneficiaries	Expedition of the process of disbursement
	Approved beneficiary Subsidy Applications	8142	1413	Change of development areas due to cut of budget	None

5.2.4. Integrated Sustainable Human Settlements Output Indicators

Output Indicators	Annual Targets	Quarter 2	Actual Output	Challenges	Strategic Interventions
2.1.1. Multiyear Housing Development Plan Developed	Multiyear human settlements Development plan reviewed	N/A	N/A	N/A	To be reported in 3 rd Quarter
2.2.1. Number of projects approved for human settlements	99	N/A	N/A	N/A	To be reported in 3 rd Quarter
2.2.2. Number of municipalities assessed for human settlements accreditation	4 municipalities supported on level 1 accreditation Support	N/A	N/A	N/A	To be reported in 4 th Quarter
2.2.3. Number of workshops conducted on human settlements programmes for beneficiaries	35 Workshops conducted for human settlements programmes for beneficiaries	15	0	The workshops could not be conducted as a result of declaration of the State of Disaster due to Covid-19 pandemic	There is a need to revise the target as there is a risk of compromising social distancing.
2.2.4. Hectares of land acquired	30ha	N/A	N/A	N/A	To be reported in 3 rd Quarter
2.2.5. Number of informal settlements with approved layouts	3 informal settlements with approved layouts	N/A	N/A	N/A	To be reported in 4 th Quarter
2.2.6. Number of houses delivered through programmes in the housing code	8142	3257	1489	Delay in finalisation of enrolment of units for 2020/2021 financial year projects with NHBRC.	59% of projects are enrolled and all contractors were handed over site.
2.2.7. Number of sites serviced	1687	675	1458	N/A	Over achievement by 1247 sites as a result of implementation of turnaround strategy.
2.2.8. Number of rental units completed	150	60	0	Projects sites were closed due to	The contract was extended to 30 June

Output Indicators	Annual Targets	Quarter 2	Actual Output	Challenges	Strategic Interventions
2.2.9. Number of job opportunities created through construction of houses and servicing of sites	3600	1200	94	COVID-19 Disaster Management Regulations Underperformance by some of the Projects sites were closed due to COVID-19 Disaster Management Regulations and not all contractors resumed site	Some of the Contractors were instructed to resume construction in line with COVID-19 Disaster Management Regulations
2.3.1. Number of Title Deeds issued to approved beneficiaries	2 682	600	927	N/A	Over achievement by 327 title deeds as a result of rollover projects.
2.3.2. Number of beneficiaries issued with title deeds through the EEDBS (Enhanced Expanded Discount Benefit Scheme)	80	20	2	Conveyancer is struggling to get beneficiaries to sign the relevant documents exemption certificates outstanding from municipalities	Request Conveyancer to submit a list of outstanding information to make follow-up with relevant municipalities.
2.3.3. Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	N/A	To be reported in 4 th Quarter
2.3.4. Number of subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	126	30	7	The service's offices closed and accessible by the beneficiaries	Expedition of the process of disbursement
2.3.5. Number of Housing Subsidy Applications approved through Housing Subsidy System	8142	N/A	N/A	N/A	Reported in 1 st Quarter

3.3. ROGRAMME 3: COOPERATIVE GOVERNANCE

Purpose of programme

The Programme aims to provide technical and oversight support to municipalities on terms of implementing their mandates. This is pursued through the following sub-programmes:

Sub-Programme : **Municipal Infrastructure Delivery**

Purpose : To coordinate municipal infrastructure development

5.3.6. Municipal Infrastructure Delivery Outcomes

Outcome	Outputs	Annual Targets	Actual Output	Challenges	Strategic Interventions
3.1 Improved capacity to deliver basic services, infrastructure to increase household access to basic services	Report on additional households provided with basic services	1	0	Late submission of annual reports by 4 municipalities.	Non-compliance letters issued. Report to be developed during the 3 rd Qrt.
	3 water service authorities supported.	3	0	WSDP assessment reports not yet provided.	Engage the sector department.
	Service delivery projects implemented	25	25	None	None
	Municipalities compliant with Blue and green drop regulatory requirements	10	0	Green and Blue drop outcomes not available	Engage the sector department responsible

Sub Programme : **Co-operative Governance Support**

Purpose : To monitor and evaluate performance of municipalities

5.3.6. Co-operative Governance Support Outcomes

Outcome	Outputs	Annual Targets	Actual Output	Challenges	Strategic Interventions
3.2 Improved support and oversight in all municipalities	Report	1	N/A	N/A	To be reported in 4 th quarter
	Report	4	2	None	None
	Report	4	2	None	None

Integrated Sustainable Human Settlements

Outcome	Outputs	Annual Targets	Actual Output	Challenges	Strategic Interventions
	Report	4	2	None	None
	Report (inclusive of municipalities)	22	22	None	None
	Report (inclusive of municipalities)	27	27	None	None
	Report	4	2	None	None
	Report	4	2	None	None

Sub Programme

: Democratic Governance and Disaster Management

Purpose

: To coordinate Intergovernmental Relations, Public Participation and Governance

5.3.6. Democratic Governance and Disaster Management Outcomes

Outcome	Outputs	Annual Targets	Actual Output	Challenges	Strategic Interventions
3.3 Improved perception on governance in municipalities	Municipalities with database on community concerns	22	0	None	None
	22 Municipalities with functional ward committees	22	0	Due to COVID-19 regulations support was not provided to municipalities.	Due to relaxation of regulations and return to work by municipal employees' refresher workshops will be conducted for ward committees.
	Reports on functionality of District IGR structures	22	22	None	None
	Municipalities supported to maintain functional disaster management centers	5	5	None	None

Outcome	Outputs	Annual Targets	Actual Output	Challenges	Strategic Interventions
	Intergovernmental management forum	4	2	None	None
	Reports on functionality of fire brigade services	1	N/A	N/A	To be reported in Quarter 4

Sub Programme : **Development Planning**
Purpose : To provide and facilitate provincial development and planning

5.3.6. Development Planning Outcomes

Outcome	Outputs	Annual Targets	Actual Output	Challenges	Strategic Interventions
3.4 Improved governance, oversight an intergovernmental Planning	5 District Municipalities supported in creating enabling environment for (LED)	5	5	None	None
	27 Municipalities supported with development of credible and implementable IDPs	27	27	None	None
	Municipalities supported with implementation of SDF	27	8	None	None
	22 Municipalities supported with demarcation of sites	22	6	None	None
	22 municipalities supported to implement LUS in line with guidelines	22	6	None	None
	22 municipalities supported with the readiness to implement SPLUMA	22	6	None	None

5.3.6. Cooperative Governance Output Indicators

Output Indicators	Annual Targets	Quarter 2 Target	Actual Output	Challenges	Strategic Interventions
3.1.1. Number of reports on additional households provided with basic services	1	1	0	Late submission of annual reports by 4 municipalities.	Non-compliance letters issued. Report to be developed during the 3 rd Qrt.
3.1.2. Number of water service authorities (WSA) monitored and supported to receive acceptable scores on functional assessment compliance with water services development plan (WSDP)	3	1	0	WSDP assessment reports not yet provided.	Engage the sector department.
3.1.3. Number of municipalities monitored and supported with the implementation of service delivery programs	25	25	25	None	None
3.1.4. Number of water service authority (WSA) monitored and supported for compliant with Blue and Green Drop regulatory requirements	10	10	0	Green and Blue drop outcomes not available	Engage the sector department responsible
3.2.1. Number of section 47 reports compiled as prescribed by the MSA	01	N/A	N/A	N/A	To be reported in 4 th quarter
3.2.2. Number of reports on municipalities complying with MSA regulations on the appointment of Senior Managers	04	01	1	None	None
3.2.3. Number of reports on municipalities supported to institutionalize the performance management system	4	1	1	None	None
3.2.4. Number of reports on the implementation of Back to Basics action plans by municipalities	04	01	1	None	None
3.2.5. Number of municipalities guided to comply with the MPPRA	22	22	22	None	None
3.2.6. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	None	None
3.2.7. Number reports compiled on capacity building interventions conducted in municipalities	4	1	1	None	None
3.2.8. Number of reports compiled on the review and implementation of staff establishment	1	1	1	None	None
5.3.7. Number of municipalities supported to maintain community concerns database	22 Municipalities with database on	22	0	Due to COVID-19 regulations	Due to relaxation of regulations and

Output Indicators	Annual Targets	Quarter 2 Target	Actual Output	Challenges	Strategic Interventions
5.3.8. Number of municipalities with functional ward committees	22	22	0	support was not provided to municipalities.	return to work by municipal employees' refresher workshops will be conducted for ward committees.
3.3.9. Number of reports on functionality of District IGR Structures	22	22	22	None	None
3.3.4. Number of municipalities supported to maintain functional disaster management centers	5	5	5	None	None
3.3.5. Number of meetings of the intergovernmental disaster management forum	4	1	1	None	None
3.3.6. Number of reports on functionality of fire brigade services	1	N/A	N/A	N/A	To be reported in 4 th Quarter
3.4.1. Number of municipalities supported in creating an enabling environment for LED	5	5	5	None	None
3.4.2. Number of municipalities supported with the development of implementable IDPs	27	N/A	N/A	N/A	Reported in 1 st Quarter
3.4.3. Number of municipalities supported with implementation of SDFs in line with SPLUMA	27	8	8	None	None
3.4.4. Number of municipalities supported to demarcate sites	22	6	6	None	None
3.4.5. Number of municipalities supported with implementation of LUS	22	6	6	None	None
3.4.6. Number of municipalities supported with implementation of SPLUMA	22	6	6	None	None

3.3. PROGRAMME 4: TRADITIONAL AFFAIRS

Purpose : The Programme aims to support institution of Traditional Leadership to operate within the context of Co-operative Governance

Sub-Programme : Traditional Institutional Administration and Administration of Houses of Traditional Leaders

Purpose : To promote the affairs of Traditional Leadership and institutions

5.4.1. Traditional Institutional Development Outcomes

Outcome	Outputs	Annual Targets	Actual Output	Challenges	Strategic Interventions
4.1 Developmental Traditional Institutions	Reports on Traditional councils supported to perform their functions	4	2	None	None
	Reports on Traditional Leadership disputes / claims logged and processed	4	1	Due to lockdown meetings to resolve disputes, cases could not be arranged adhering to covi-19 regulations.	Meetings have been scheduled to meet with royal families of Mutele, Magadimane Ntweng and Ratau Makgane royal families.
	Reports for the sittings of the Provincial House	2	0	Due to lockdown Provincial House could not hold its sitting as per the EXCO decision taken during its meeting on the 20 March 2020	Sittings of the Provincial House are scheduled to take place in the third and fourth quarter.
	Reports on the sittings of the Local Houses	4	0	Due to lockdown, local Houses could not resume their activities within quarter 2 as expected.	The executive committee to send the message to all local house.
	Reports on Initiation	4	1	None	None

5.4.2. Traditional Institutions Development Output Indicators

Output Indicators	Annual Targets	Quarter 2 Target	Actual Outputs	Challenges	Strategic Interventions
5.4.1. Percentage of traditional councils supported to perform their functions	4	1	1	None	None
5.4.2. Number of reports on Traditional Leadership disputes / claims logged and processed	4	1	0	Due to lockdown meetings to resolve disputes, cases could not be arranged adhering to covi-19 regulations.	Meetings have been scheduled to meet with royal families of Mutele, Magadimane Nlweng and Ratau Makgane royal families.
5.4.3. Number of reports on the sittings of the Provincial House	2	0	0	Due to lockdown Provincial House could not hold its sitting as per the EXCO decision taken during its meeting on the 20 March 2020	Sittings of the Provincial House are scheduled to take place in the third and fourth quarter.
5.4.4. Number of reports on the sittings of the Local Houses	10	5	0	Due to lockdown, local Houses could not resume their activities within quarter 2 as expected.	The executive committee to send the message to all local house.
5.4.5. Number of reports on initiation schools	4	1	1	None	None