



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

2020 / 21 Financial Year

THIRD QUARTER: OCT– DEC 2020

PERFORMANCE INFORMATION REPORT

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 Develeopement 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 Institutional Development	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. The Outcomes are 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 3rd 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 3rd 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 completeness & validity 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	QRT 1: 2020/21 targets achieved	QRT 2: 2020/21 targets achieved	Quarter 3 planned targets	Quarter 3 targets achieved	% of Targets achieved
Prog 1: Administration	23%	33%	10	7	70%
Prog 2: Human Settlements	0%	25%	8	1	13%
Prog 3: Cooperative Governance	53%	76%	9	8	89%
Prog 4: Traditional Affairs	40%	40%	3	2	67%
Total	34%	52%	30	18	60%

2.5 EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 APRIL 2020 – 31 DECEMBER 2020

ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
PROGRAMME				
Administration	363,888	257,194	106,694	71%
ISHS	1,081,839	647,020	434,819	60%
Co- operative Governance	279,970	197,653	82,317	71%
Traditional Institutional Development	517,605	367,068	150,537	71%
Total	2,243,302	1,468,935	774,367	65%
ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
ECONOMIC CLASS				
Compensation of Employees	1,051,959	756,814	295,145	72%
Goods and Services	163,372	117,439	45,933	72%
Transfers and Subsidies	987,458	581,324	406,134	59%
Payment for Capital Assets	40,513	13,358	27,155	33%
Interest & Rent on Land	-	-	-	0%
Total	2,243,302	1,468,935	774,367	65%
ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
Human Settlement:	948,161	562,551	385,610	59%
Title Deeds Restoration:	13,080	3,858	9,222	29%
Total	961,241	566,409	394,832	59%
EPWP	3,276	449	2,827	14%
Total Housing Grant	964,517	566,858	397,659	59%
EQUITABLE SHARE	1,278,785	902,077	376,708	71%

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 TO DATE (APR – DEC 2020)	CHALLENGES	STRATEGIC INTERVENTIONS
1.1. Professional, Meritocratic and Ethical Department	Professional and ethical conduct by employees	Compliance to Batho Pele principles in provision of services	Based on the eight assessed directorates, the department is at 76% compliance rate	Difficulty in securing appointments with directorates for monitoring of Batho Pele compliance.	Advocacy and Awareness sessions should ensue. Batho Pele Principles popularisation.
	Service delivery queries and complaints resolved	100%	100%	None	None
	Employees appointed	3	6	None	None
	Employees trained	0	64 bursary holders	None	Existing contracts that were not affected by budget cuts
	Attended to Employee Wellness cases	100%	100%	None	None
	Equity targets attained	42% women in SMS	46 %	None	Employment equity plan ring-fenced employment on women
		1.2 % of People with disabilities	0.9 %	No appointments were made as money was diverted to fight COVID 19	Awaiting funds allocation.

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 TO DATE (APR – DEC 2020)	CHALLENGES	STRATEGIC INTERVENTIONS
1.2. Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	100% undisputed invoices paid within 30 days	90%	Over-commitment that resulted to shifting of funds from one project to the other and delays by end-users	Integrated financial planning
	Bids awarded to pre-qualified designated groups	30% of bids awarded to pre-qualified designated groups	37% (bids awarded to prequalified designated group)	2 bids evaluated and adjudicated as non-responsive	Affords are being taken for the non-responsive bids be advertised within 14 days
	Monitored budget of expenditure programmes	100% of allocated budget spent	28%	None	Once-off arrear payments for Traditional Royal Allowances and performance bonuses paid during the period.
	Zero material audit findings	Unqualified audit opinion without matters of emphasis	N/A	N/A	To be reported in 4 th Quarter

5.1.3. Administration Output Indicators

Programme: Administration					
OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGETS	ACTUAL OUTPUT	CHALLENGES	STRATEGIC INTERVENTIONS
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	Based on the eight assessed directorates, the department is at 76% compliance rate	Difficulty in securing appointments with directorates for monitoring of Batho Pele compliance.	Advocacy and Awareness sessions should ensue. Batho Pele Principles popularisation.
1.1.2. Percentage of resolved service delivery queries and complaints logged through Presidential, Premier and Departmental Hotline	100%	100%	100%	None	None
1.1.3. Number of employees appointed	3	1	1	None	None
1.1.4. Number of employees trained as per WSP	0	0	64 bursary holders	None	Existing contracts that were not affected by budget cuts
1.1.5. Percentage of employee wellness cases attended	100%	100%	100%	None	None
1.1.6. Percentage of women in SMS represented	42% women in SMS	42% women in SMS	46%	None	Employment equity plan ring-fenced employment on women
1.1.7. Percentage of people with disabilities represented	2% of People with disabilities	2% of People with disabilities	0.9 %	No appointments were made as money was diverted to fight COVID 19	Awaiting funds allocation.
1.2.1. Percentage of undisputed invoices paid within 30 days	100% undisputed invoices paid within 30 days	100%	97%	Over-commitment that resulted to shifting of funds from one project to the other and delays by end-users	Integrated financial planning
1.2.2. Percentage bids awarded to pre-qualified designated groups	30% bids wandered to pre-qualified designated groups	30%	37% (bids awarded to prequalified designated group)	2 bids evaluated and adjudicated as non-responsive	Advertisement of non-responsive bids within 14 days
1.2.3. Percentage of allocated budget spent	100% of allocated budget spent	25%	28%	None	Once-off arrear payments for Traditional Royal

Programme: Administration					
OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGETS	ACTUAL OUTPUT	CHALLENGES	STRATEGIC INTERVENTIONS
					Allowances and performance bonuses paid during the period
1.2.4. Type of audit opinion achieved	Unqualified audit opinion without matters of emphasis	N/A	N/A	N/A	To be reported during 4 th Quarter

3.2. PROGRAMME 2: HUMAN SETTLEMENTS

Purpose of programme

To ensure the provision of housing development, access to adequate accommodation in relevant well located areas, access to basic services and access to social infrastructure and economic opportunities.

The programme is mainly responsible for upgrading informal settlements and facilitates a process that provides equitable access to adequate housing in an integrated and sustainable manner. 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 TO DATE (APR – DEC 2020)	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 4 th 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 TO DATE (APR – DEC 2020)	CHALLENGES	STRATEGIC INTERVENTIONS
2.2. Adequate housing and improved quality living environments	Projects approved for human settlements	52	58	None	The changes were made to the APP for 2020/2021 financial year.
	Assessed Municipalities for human settlements accreditation	1 municipality supported on level 1 accreditation Support	N/A	N/A	To be reported during 4 th Quarter
	Land acquired	8ha	0	Delay in finalising the acquisition of land with provincial Treasury	Process of acquisition at advanced stages Submission of relevant documents to Provincial Treasury
	Informal settlements with approved layouts	2 informal settlements with approved layouts	N/A	N/A	To be reported during 4 th Quarter
	Houses delivered through programmes in the housing code	5 039	2925	Shortage of materials (cement and steel) due to National lockdown) NHBRC enrolment process was delayed by National lockdown (outstanding 23% enrolment)	Meeting was held with all materials suppliers and manufacturer to resolve the challenges, improvement on supplier at Capricorn District due to central point
	Sites serviced	2839	1510	The service provider in Makhado Municipality cannot test the sewer line because the main hole is blocked.	Vhembe District Municipality was engaged to develop measures that to attend to enable service provider to test sewer line.

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – DEC 2020)	CHALLENGES	STRATEGIC INTERVENTIONS
	Rental units completed	150	0	No bulk services, units cannot be handed over to beneficiaries	Appointment of contractor / service provider in progress.
	Job opportunities created	2500	297	Some of the contractors have not started with construction due to the delay in NHBRC enrolments	Enrolments were finalised on other projects.

5.2.3. Housing Asset Management Outcomes

Purpose : To manage and administer housing properties and assets

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – DEC 2020)	CHALLENGES	STRATEGIC INTERVENTIONS
2.3. Security of Tenure	Title Deeds issued to approved beneficiaries	5685	1209	Delayed completion of proclamations townships due to Covid-19 pandemic	Service providers are currently trying to speed up the proclamations townships process
	Beneficiaries issued with title deeds through the EEDBS (Enhanced Expanded Discount Benefit Scheme)	80	2	Exemption Certificates outstanding from Greater Giyani, Greater Tzaneen and Ba-Phalaborwa Municipalities	The meeting was held with the Service Provider to discuss progress.
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	To be reported during 4 th Quarter
	Subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	25	7	The service offices were closed & inaccessible by the beneficiaries	Expedition of the process disbursement
	Approved beneficiary Subsidy Applications	5000	3299	Disputed areas due to reduction of units	Municipalities were engaged and an agreement was reached

5.2.4. Human Settlements Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET	ACTUAL OUTPUT	CHALLENGES	STRATEGIC INTERVENTIONS
2.1.1. Multiyear Housing Development Plan Developed	Reviewed Multiyear human settlements Development plan	N/A	N/A	N/A	To be reported during 4 th Quarter
2.2.1. Number of projects approved for human settlements	52	52	58	None	The changes were made to the APP for 2020/2021 financial year.
2.2.2. Number of municipalities assessed for human settlements accreditation	1 municipalities supported on level 1 accreditation Support	N/A	N/A	N/A	To be reported during 4 th Quarter
2.2.3. Hectares of land acquired	8ha	8ha	0	Delay in finalising the acquisition of land with provincial Treasury	Process of acquisition of land at an advanced stages. Submission of relevant documents to Provincial Treasury has been done
2.2.4. Number of informal settlements with approved layouts	2 informal settlements with approved layouts	N/A	N/A	N/A	To be reported during 4 th Quarter
2.2.5. Number of houses delivered through programmes in the housing code	5 039	1 900	1 178	Shortage of materials (cement and steel) due to National lockdown) NHBRC enrolment process was delayed by National lockdown (outstanding 23% enrolment)	Meeting was held with all materials suppliers and manufacturer to resolve the challenges, improvement on supplier at Capricorn District due to central point
2.2.6. Number of sites serviced	2 839	1 000	39	The service provider in Makhado Municipality cannot test the sewer line because the main hole is blocked.	Vhembe District Municipality was engaged to develop measures that to attend to enable service provider to test sewer line.

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET	ACTUAL OUTPUT	CHALLENGES	STRATEGIC INTERVENTIONS
2.2.7. Number of rental units completed	150	75	0	No bulk services, units cannot be handed over to beneficiaries	Appointment of contractor / service provider in progress.
2.2.8. Number of job opportunities created through construction of houses and servicing of sites	2 500	1 000	230	Some contractors have not started with construction due to the delay in NHBRC enrolments	Continuous engagement with NHBRC to expedite finalisation of enrolments
2.3.1. Number of Title Deeds issued to approved beneficiaries	6 039	2 042	282	Delayed completion of proclamations townships due to Covid-19 pandemic	Service providers are currently trying to speed up the proclamations townships process
2.3.2. Number of beneficiaries issued with title deeds through the EEDBS (Enhanced Expanded Discount Benefit Scheme)	80	30	0	Exemption Certificates outstanding from Greater Giyani, Greater Tzaneen and Ba-Phalaborwa Municipalities.	The meeting was held with the Service Provider of registration of title deeds to discuss progress on exemption Certificates outstanding.
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 during 4 th Quarter
2.3.4. Number of subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	25	N/A	N/A	N/A	To be reported during 4 th Quarter
2.3.5. Number of Housing Subsidy Applications approved through Housing Subsidy System	5 000	N/A	N/A	N/A	To be reported during 4 th Quarter

3.3. PROGRAMME 3: CO-OPERATIVE 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 TO DATE (APR – DEC 2020)	CHALLENGES	STRATEGIC INTERVENTIONS
3.1 Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services	Report on additional households provided with basic services	1	1	None	N/A
	3 water service authorities supported.	3	0	Report from DWS not available	Target dependent on work of another sector department. To be discontinued from 2021/2022 APP.
	Service delivery projects implemented	25	25	None	N/A
	Municipalities compliant with Blue and green drop regulatory requirements	10	0	Report from DWS not available	Target dependent on work of another sector department. To be discontinued from 2021/2022 APP.

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 TO DATE (APR – DEC 2020)	CHALLENGES	STRATEGIC INTERVENTIONS
3.1 Improved support and oversight in all municipalities	3.2.1 Number of Section 47 reports compiled as prescribed by the MSA	1	N/A	N/A	To be reported in 4 th quarter
	3.2.2 Number of reports on the implementation of Back to Basics action plans by municipalities	4	3	None	None
	3.2.3 Number of municipalities guided to comply with the MPRA	22	18	None	None
	3.2.4 Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	N/A	N/A	None	None
	3.2.5 Number of reports compiled on capacity building interventions conducted in municipalities	4	3	None	None
	3.2.6 Number of reports compiled on the review and implementation of staff establishment	1	1	None	None
	3.2.1 Number of Section 47 reports compiled as prescribed by the MSA	1	N/A	N/A	To be reported in 4 th quarter

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – DEC 2020)	CHALLENGES	STRATEGIC INTERVENTIONS
	3.2.2 Number of reports on the implementation of Back to Basics action plans by municipalities	4	3	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 TO DATE (APR – DEC 2020)	CHALLENGES	STRATEGIC INTERVENTIONS
3.2 Improved perception on governance in municipalities	Reports on functionality of District IGR Structures	4	4	Sekhukhune, Vhembe, Waterberg and Mopani failed to convene District IGR meetings citing technological challenges.	Democratic Governance will request GITO to provide support and ensure that the municipal team is capacitated to assist all officials and Mayors.
	Municipalities supported to maintain functional disaster management centres	5	5	None	None
	Intergovernmental disaster management forum	4	5	None	More meetings were held to monitor provincial response to Covid 19.

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

5.3.6. Development Planning Outcomes

Outcome	Outputs	Annual Targets	Actual To Date (APR – DEC 2020)	Challenges	Strategic Interventions
3.3 Improved governance, oversight an intergovernmental Planning	Municipalities supported on Local Economic Development (LED)	6	N/A	N/A	To be reported in 4 th Quarter
	27 Municipalities supported with development of credible and implementable IDPs	27	27	None	None
	Municipalities supported with implementation of SDF	27	N/A	N/A	To be reported in 4 th Quarter
	22 Municipalities supported with demarcation of sites	22	N/A	N/A	To be reported in 4 th Quarter
	22 municipalities supported to implement LUS in line with guidelines	22	N/A	N/A	To be reported in 4 th Quarter
	22 municipalities supported with the readiness to implement SPLUMA	22	N/A	N/A	To be reported in 4 th Quarter

5.3.6. Co-operative Governance Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET	ACTUAL OUTPUT	CHALLENGES	STRATEGIC INTERVENTIONS
3.1.1. Number of reports on additional households provided with basic services	1	N/A	N/A	None	None
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	No report from DWS on assessment of WSDP	The department has engaged DWS to receive the report.
3.1.3. Number of municipalities monitored and supported with the implementation of infrastructure service delivery programs	25	25	25	None	None

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET	ACTUAL OUTPUT	CHALLENGES	STRATEGIC INTERVENTIONS
3.1.4. Number of water service authority (WSA) monitored and supported for compliant with Blue and Green Drop regulatory requirements	10	N/A	N/A	N/A	To be reported during 4 th Quarter
3.2.1. Number of section 47 reports compiled as prescribed by the MSA	1	N/A	N/A	N/A	To be reported during 4 th Quarter
3.2.2. Number of reports on the implementation of Back to Basics action plans by municipalities	4	1	1	None	None
3.2.3. Number of municipalities guided to comply with the MPRA	22	6	6	None	None
3.2.4. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	N/A	N/A	None	Reported during 2 nd Quarter
3.2.5. Number reports compiled on capacity building interventions conducted in municipalities	4	1	1	None	None
3.2.6. Number of reports compiled on the review and implementation of staff establishment	1	1	1	None	None
3.3.1. Number of reports on functionality of District IGR Structures	4	1	1	None	None
3.3.2. Number of municipalities supported to maintain functional disaster management centers	5	5	5	None	None
3.3.3. Number of meetings of the intergovernmental disaster management forum	4	1	3	None	More meetings were held to monitor provincial response to Covid 19.
3.4.1. Number of LED initiatives / interventions implemented in municipalities	6	N/A	N/A	N/A	To be reported in 4 th Quarter
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

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET	ACTUAL OUTPUT	CHALLENGES	STRATEGIC INTERVENTIONS
3.4.3. Number of municipalities supported with implementation of SDFs in line with SPLUMA	27	N/A	N/A	N/A	To be reported in 4 th Quarter
3.4.4. Number of municipalities supported to demarcate sites	22	N/A	N/A	N/A	To be reported in 4 th Quarter
3.4.5. Number of municipalities supported with implementation of LUS	22	N/A	N/A	N/A	To be reported in 4 th Quarter
3.4.6. Number of municipalities supported with Implementation of SPLUMA	22	N/A	N/A	N/A	To be reported in 4 th Quarter

3.3. PROGRAMME 4: TRADITIONAL INSTITUTIONS DEVELOPMENT

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

Sub-Programme Purpose : **Traditional Institutional Administration and Administration of Houses of Traditional Leaders**
: To promote the affairs of Traditional Leadership and institutions Traditional Institutional Development Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – DEC 2020)	CHALLENGES	STRATEGIC INTERVENTIONS
4.1 Developmental Traditional Institutions	Traditional council, which are able to perform their functions.	100%	100%	None	None
	Sittings of the Provincial House of Traditional Leaders.	2	2	None	Recovery from 1st Quarter performance.
	Processed traditional leadership disputes referred to the house by the Premier.	100%	70%	Cases are processed over a period of time.	Four cases will be processed in the next quarter

5.4.1. Traditional Institutions Development Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET	ACTUAL OUTPUTS	CHALLENGES	STRATEGIC INTERVENTIONS
4.1.1. Percentage of traditional councils supported to perform their functions.	100%	100%	100%	None	None
4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	2	1	2	None	Recovery from 1st Quarter performance.
4.1.3. Percentage of traditional leadership dispute processed and resolved.	100%	100%	70%	Cases are processed over a period of time	Four cases will be processed in the next quarter