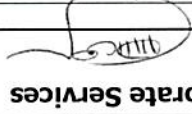
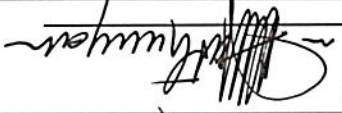


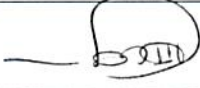

REPORT
PERFORMANCE INFORMATION
SECOND QUARTER: JUL – SEPT 2022
2022 /23 Financial Year

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

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



OFFICIAL SIGN OFF:

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ACRONYMS	4
1. PROGRAMME AND SUBPROGRAMME OF THE DEPARTMENT	5
2. INTRODUCTION	5
2.1. PURPOSE AND SCOPE THE REPORT	5
2.2. LEGISLATIVE REQUIREMENTS	5
2.3. PROCESS FOLLOWED IN THE COMPILATION OF 2 nd QUARTER REPORT	6
2.4. SUMMARY OF DEPARTMENTAL PERFORMANCE	6
EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 JUL 2022 – 30 SEPT 2022	7
3. PROGRAMME PERFORMANCE	8
3.1. PROGRAMME 1: ADMINISTRATION	8
3.2. PROGRAMME 2: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS	12
5.2.3 Housing Asset Management Outcomes	14
5.2.4.Integrated Sustainable Human Settlements Output Indicators	15
3.3. PROGRAMME 3: COOPERATIVE GOVERNANCE	12
5.3.6.Municipal Infrastructure Delivery Outcomes	17
5.3.6. Co-operative Governance Support Outcomes	18
5.3.6.Democratic Governance and Disaster Management Outcomes	19
5.3.6.Development Planning Outcomes	20
5.3.6.Cooperative Governance Output Indicators	21
3.3. PROGRAMME 4: TRADITIONAL AFFAIRS	23
5.4.1.Traditional Institutions Development Output Indicators	24

ACRONYMS

AFS	Annual Financial Statement
AG	Auditor-General
BNG	Breaking New Ground
BP	Business Plan
CDW	Community Development Workers
CRU	Community Residential Units
CWP	Community Works Programme
DDM	District Development Model
EWP	Employee Wellness Programme
EXCO	Executive Council
FY	Financial Year
HSDG	Human settlement Development Grant
HSS	Housing Subsidy System
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
LED	Local Economic Development
LDP	Limpopo Development Plan
MEC	Member of Executive Council
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Account Committee
MPRA	Municipal Property Rates Act
MTSF	Medium Term Strategic Framework
PDA	Priority Development Areas
PPMC	Provincial Personnel Management Committee
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 2022/23 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 2022/23 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 Output Indicators targets of 2022/23 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 2022/23. 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 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: 2022 / 23 targets achieved	Quarter planned targets	2 Quarter targets achieved	2 Quarter targets achieved	2 Not achieved	% of targets achieved
Prog 1: Administration	64%	12	06	06		50%
Prog 2: Human Settlements	0%	05	00	05		0%
Prog 3: Cooperative Governance	100%	17	16	01		94%
Prog 4: Traditional Affairs	50%	04	03	01		75%
Total	70%	36	25	13		69%

EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 JULY 2022 – 30 SEPTEMBER 2022

ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
PROGRAMME				
Administration	325 009	145 887	179 122	45%
Human settlements	1 287 954	463 022	824 932	36%
Co-Operative Governance	281 352	132 396	148 556	47%
Traditional Institutional Development	524 422	234 241	148 956	45%
Total	2 418 737	975 546	1 443 191	40%
ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
Compensation of employees	983 691	480 818	502 873	49%
Goods & Services	161 823	72 324	89 499	23%
Interest and Rent on Land	1	1	0	100%
Transfer Payments	1 190 227	412 372	777 855	13%
Capital Payments	82 995	10 031	72 964	5%
Payments for Financial Asset	0	0	0	0%
Total	2 418 737	975 546	1 443 191	40 %
ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
CONDITIONAL GRANTS				
ISHS Grant	906 953	333 607	573 346	37%
Upgrading partnership Grant	269 465	75 103	194 362	28%
Provincial Emergency Housing Grant	-	-	-	-
EPWP Integrated Grant	-	-	-	-
Total	1 176 418	408 710	767 708	35%

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 2022/2023	ACTUAL TO DATE (APR – SEPT 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	Professional and ethical conduct by employees	4	2	None	None
	Service delivery cases resolved	100%	100%	None	None
	Employees appointed	30	11	Delay in the approval of appointments by Provincial Personnel Management Committee	Continuous engagement with provincial treasury to expedite approval of appointments
	Employees trained	82	338	Additional training coordinated by office of the Premier	None
	Attended to Employee Wellness cases	100%	100%	None	None
	Equity targets attained	46% women in SMS represented	46%	None	None
		0.9 % of persons with disability represented	0.9%	Natural attrition	To consider PWD's when recruiting in line with 2022/2023 ARP
	Promoted awareness on Corruption practices in the department	8	4	None	None

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 2022/2023	ACTUAL TO DATE (APR – SEPT 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
1.2. Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	100%	100%	None	None
	Bids awarded to pre-qualified designated groups	30%	0	All bids that were advertised have not yet been awarded	To the accelerate the evaluation and adjudication processes by having weekly meetings to consider bids
	Monitored budget expenditure of programmes	100%	36%	Poor performance of contractors. Delayed beneficiary approvals for rural and urban housing.	Implementation of the recovery plan developed by ISHS.
	Zero material audit findings	Unqualified audit opinion without matters of emphasis	Unqualified audit with opinion matters of emphasis	Material misstatements on Annual Financial statements	Action Plan to address the material misstatements identified

5.1.3. Administration Output Indicators

Output Indicators	Annual Targets	Quarter 2	Actual Output	Comment on Deviations	Strategic Interventions
1.1.1. Compliance report on Batho Pele principles in provision of services	4	1	1	None	None
1.1.2. Percentage of service delivery cases resolved	100%	100%	99%	Delay in finalization of two cases due prolonged investigation process	Expedite finalization of outstanding cases in the next quarter.
1.1.3. Number of employees appointed	30	15	11	Delay in the approval of appointments by Provincial Personnel Management Committee	Continuous engagement with provincial treasury to expedite approval of appointments
1.1.4. Number of employees trained as per WSP	200	50	169	Additional training coordinated by office of the Premier	None
1.1.5. Percentage of employee wellness cases attended	100 %	100 %	100%	None	None
1.1.6. Percentage of women in SMS represented	46 %	46%	46%	None	None
1.1.7. Percentage of people with disabilities represented	1.2 %	1.2%	0.9%	Natural attrition	To consider PWD's when recruiting in line with 2022/2023 ARP
1.1.8. Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	8	2	2	None	None
1.2.1. Percentage of undisputed invoices paid within 30 days	100%	100%	100%	None	None
1.2.2. Percentage of bids awarded to pre-qualified designated groups	30%	30%	0	No bids were awarded in the 2 nd Quarter	Accelerate the evaluation and adjudication processes by having weekly

Output Indicators	Annual Targets	Quarter 2	Actual Output	Comment on Deviations	Strategic Interventions
					meetings to consider bids
1.2.3. Percentage of allocated budget spent	100%	25%	18%	Poor performance of contractors. Delayed beneficiary approvals for rural and urban housing.	Implementation of the recovery plan developed by ISHS.
1.2.4. Type of audit opinion achieved	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion with matters of emphasis	Material misstatements on Annual financial statement	Action plan to address the misstatements

3.2. PROGRAMME 2: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS

Purpose : 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 a 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

5.2.1 Housing Needs, Research and Planning Outcomes,

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – SEPT 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.1. Spatial transformation through multi-priority development areas	Multyear Human Settlements Development Plan available	Reviewed Multyear 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 2022/23	ACTUAL TO DATE (APR – SEPT 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.2. Adequate housing and improved quality	Supported Municipalities for human settlements accreditation	2 Municipalities Supported on Level 1 and 2 accreditations	N/A	N/A	N/A

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – SEPT 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
Living environmen ts	Land acquired	40ha	N/A	N/A	N/A
	Integrated Implementation Programmes for priority development areas	2	N/A	N/A	N/A
	Acquired land during 2014 - 2019 falling within the PDAs rezoned	0	N/A	N/A	N/A
	Investment of the total Human Settlements in PDAs	20	N/A	N/A	N/A
	Informal Settlements upgraded	2 informal settlements upgraded to phase 3	N/A	N/A	N/A
	Informal settlements with approved layouts	3 informal settlements with approved layouts	N/A	N/A	N/A
	Breaking Ground (BNG) houses	4 973	1944	Poor performance of contractors	Mora letters issued to non- performing contractors.
	Serviced Sites	6 055	379	Two projects in Polokwane are unable to commence due to community disruption.	The municipality to provide the community with the signed MOU indicating who will be the beneficiaries of the project.
	Community Residential Units delivered	44	N/A	N/A	N/A
	Job opportunities created	3 150	458	Poor reporting of created jobs by contractors	Enforcement of reporting requirements by issuing mora letters

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 – SEPT 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.3. Security of Tenure	Title deeds registered pre 1994	30	36	Rollover projects	None
	Title deeds registered 1994 to 2014	836	57	Delay by Polokwane Municipality to sign the transfer documents.	To continue engaging municipality to speed up signing the documents.
	Title deeds registered post 2014 to 2019	150	754	Rollover projects	None
	New Title deeds registered	984	11	Delay by Polokwane Municipality to sign the transfer documents.	To continue engaging municipality to speed up signing the documents.
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	0	N/A	To be reported in 4 th quarter.
	Approved beneficiary Subsidy Applications	5 000	3757	Approvals of new housing projects.	N/A
	Households that received subsidies through FLISP	50	8	Approvals rolled over from the previous financials	N/A

5.2.4. Integrated Sustainable Human Settlements Output Indicators

Output Indicators	Annual Targets	Quarter 2	Actual Output	Comment on Deviations	Strategic Interventions
2.1.1. Multiyear Human Settlements Development Plan Reviewed	Reviewed Multiyear human settlements development plan	N/A	N/A	N/A	To be reported in quarter 4
2.2.1. Number of municipalities supported for human settlements accreditation	2 Municipalities Supported on Level 1 and 2 accreditations	N/A	N/A	N/A	To be reported in quarter 4
2.2.2. Hectares of land acquired	40ha	N/A	N/A	N/A	To be reported in quarter 4
2.2.3. Number of integrated implementations programmes for priority development areas completed per year	2	N/A	N/A	N/A	To be reported in quarter 4
2.2.4. Percentage of land acquired during 2014-2019 within the PDA's rezoned	0	N/A	N/A	N/A	To be reported in quarter 4
2.2.5. Percentage of investment of the total Human Settlements allocation in PDAs	20	N/A	N/A	N/A	To be reported in quarter 4
2.2.6. Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)	2 informal settlement upgraded to phase 3	N/A	N/A	N/A	To be reported in quarter 4
2.2.7. Number of informal settlements with approved layouts	3 informal settlements with approved layouts	N/A	N/A	N/A	To be reported in quarter 4
2.2.8. Number of Breaking New Grounds (BNG) houses delivered	4 973	1000	736	Poor performance of contractors	Mora letters issued to non-performing contractors
2.2.9. Number of serviced sites delivered	6 055	1 500	379	Two projects in Polokwane are unable to commence due to community disruption.	The municipality to provide the community with the signed MOU indicating who will be the beneficiaries of the project.

Output Indicators	Annual Targets	Quarter 2	Actual Output	Comment on Deviations	Strategic Interventions
2.2.10. Number of Community Residential Units (CRU) delivered	44	N/A	N/A	N/A	To be reported in 3 rd quarter.
2.2.11. Number of job opportunities created through construction of houses and servicing of sites	3 150	880	227	Poor reporting of created jobs by contractors	Continuous enforcement of reporting requirements by issuing mora letters
2.3.1. Number of pre-1994 title deeds registered	30	N/A	N/A	N/A	To be reported in 3 rd quarter.
2.3.2. Number of post-1994 title deeds registered	836	236	43	Delay by Polokwane Municipality to sign the transfer documents.	To continue engaging municipality to speed up signing the documents.
2.3.3. Number of post 2014 title deeds registered	150	N/A	N/A	N/A	To be reported in 3 rd quarter.
2.3.4. Number of new title deeds registered	984	200	11	Delay by Polokwane Municipality to sign the transfer documents.	To continue engaging municipality to speed up signing the documents.
2.3.5. 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
2.3.6. Number of Housing Subsidy Applications approved through Housing Subsidy System	5 000	N/A	N/A	N/A	To be reported in 3 rd quarter
2.3.7. Number of households that received subsidies through FLISP	50	N/A	N/A	N/A	To be reported in 4 th 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 Development**
Purpose : To coordinate municipal infrastructure development

5.3.6. Municipal Infrastructure Delivery Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – SEPT 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.1 Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services	Additional households provided with basic services	1	N/A	N/A	N/A
	Municipalities monitored on the implementation of indigent policies	22	22	N/A	N/A
	Municipalities monitored and supported with the implementation of infrastructure service delivery programs	25	25	N/A	N/A
	Districts monitored on the spending of conditional grants	5	4	1 district (Waterberg) does not receive conditional grant funding.	Target to be corrected in the 2023/2024 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 2022/23	ACTUAL TO DATE (APR – SEPT 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.2 Improved support and oversight in all municipalities	Section 47 reports compiled as prescribed by the MSA	1	N/A	N/A	N/A
	Back to Basics action plans implemented by all municipalities	4	2	None	None
	Municipalities guided to comply with the MPRA	22	27	None	None
	Municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	None	None
	Capacity building interventions conducted in municipalities	1	1	None	None
	Municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	None	None
	Municipalities supported to institutionalize the performance management system	27	27	None	None
	Municipalities supported to reduce unauthorized,	10	N/A	N/A	N/A

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – SEPT 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
		irregular, wasteful and fruitless expenditure			
	Municipalities monitored on the extent to which anticorruption measures are implemented	27	27	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 2022/23	ACTUAL TO DATE (APR – SEPT 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.2 Improved governance, oversight an intergovernmental Planning	Functional District IGR Structures	4	2	None	None
	Municipalities supported to maintain functional Disaster Management Centres	5	5	None	None
	Municipalities supported to maintain functional ward committees	22	22	None	None
	Reports on functionality of disaster management advisory forum	4	2	None	None
	Municipalities supported to respond to community concerns.	27	27	None	None

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

5.3.6. Development Planning Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – SEPT 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.4. Improved perception (Community based) on governance in municipalities	Municipalities supported on Local Economic Development (LED)	5	3	None	None
	Municipalities supported with development of credible and implementable IDPs	27	27	N/A	Reported in Quarter 1
	Municipalities supported with implementation of SDF	27	N/A	N/A	To be reported in Quarter 4
	Municipalities supported with demarcation of sites	22	N/A	N/A	To be reported in Quarter 4
	Municipalities supported to implement LUS in line with guidelines	22	N/A	N/A	To be reported in Quarter 4
	Municipalities supported with the readiness to implement SPLUMA	22	N/A	N/A	To be reported in Quarter 4
	District Municipalities supported to implement One Plan	5	5	None	None
	Work opportunities reported through Community Works Programme (CWP)	22	27	None	None

5.3.6. Cooperative Governance Output Indicators

Output Indicators	Annual Targets	Quarter 2	Actual Output	Comment on deviations	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 municipalities monitored on the implementation of indigent policies	22	22	22	None	None
3.1.3. Number of municipalities monitored on the implementation of infrastructure delivery programs	25	25	25	None	None
3.1.4. Number of Districts monitored on the spending of National Grants	5	5	4	1 district (Waterberg) does not receive conditional grant funding.	Target to be corrected in the 2023/2024 APP
3.2.1. Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	01	N/A	N/A	N/A	N/A
3.2.2. Number of reports on the implementation of Back to Basics action plans by municipalities	04	1	1	None	None
3.2.3. Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	22	22	22	None	None
3.2.4. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	None	None
3.2.5. Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	N/A	N/A	N/A	To be reported in 4 th Quarter
3.2.6. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	27	27	27	None	None
3.2.7. Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	27	27	27	None	None
3.2.8. Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	10	N/A	N/A	N/A	N/A

Output Indicators	Annual Targets	Quarter 2	Actual Output	Comment on deviations	Strategic Interventions
3.2.9. Number of municipalities monitored on the extent to which anti-corruption measures are implemented (<i>Linked to MTSF 2019 – 2024, Priority 1</i>)	27	27	27	None	None
3.3.1. Number of reports compiled on functionality of 5 District IGR Structures	4	1	1	None	None
3.3.2. Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	None	None
3.3.3. Number of municipalities supported to maintain functional ward committees (<i>MTSF 2019 – 2024, Priority 1</i>)	22	22	22	None	None
3.3.4. Number of reports compiled on functionality of disaster management advisory forum	4	1	1	None	None
3.3.5. Number municipalities supported to respond to community concerns	27	27	27	None	None
3.4.1. Number of LED initiatives / interventions implemented in municipalities	5	2	2	None	None
3.4.2. Number of municipalities with legally compliant IDPs	27	N/A	N/A	N/A	Reported in Quarter 1
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 Quarter 4
3.4.4. Number of municipalities supported with demarcation of sites	22	N/A	N/A	N/A	To be reported in Quarter 4
3.4.5. Number of municipalities supported with implementation of LUS	22	N/A	N/A	N/A	To be reported in Quarter 4
3.4.6. Number of municipalities supported with Implementation of SPLUMA	22	N/A	N/A	N/A	To be reported in Quarter 4
3.4.7. Number of Districts monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	5	5	5	None	None
3.4.8. Number of municipalities supported to implement the Community Works Programme (CWP)	22	22	22	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 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 TARGET 2022/23	ACTUAL ACHIEVEMENT (APR – SEPT 2022)	DEVIATION FROM PLANNED TARGET	COMMENT ON DEVIATIONS	STRATEGIC INTERVENTIONS
4.1 Developmental Traditional Institutions	Traditional council which can perform their functions.	201	201	0	None	None
	Sittings of the Provincial House of Traditional Leaders.	2	4	2	Unscheduled sessions to deal with matters of constitution of traditional leaders in compliance with TKLA	None
	Traditional leadership disputes referred to the house by the Premier processed.	100 %	0%	100%	Delay in processing of disputes due to end of term of office for the provincial house of traditional leaders	Expedite establishment of the TCC committee.
	Anti GBVF Intervention/campaigns facilitated for traditional leadership	4	1	3	None	None

5.4.1. Traditional Institutions Development Output Indicators

Output Indicators	Annual Targets	Quarter 2	Actual Output	Comment on Deviations	Strategic Interventions
4.1.1. Number of traditional councils supported to perform their functions.	201	201	201	None	None
4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	2	1	1	None	None
4.1.3. Percentage of Traditional leadership succession disputes processed	100%	100%	0	Delay in processing of disputes due to end of term of office for the provincial house of traditional leaders	Expedite establishment of TCC committee in the next quarter.
4.1.4. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	4	1	1	None	None