
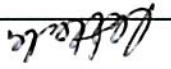


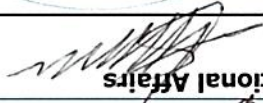

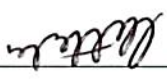

REPORT
PERFORMANCE INFORMATION
THIRD QUARTER: OCT – DEC 2022
2022 / 23 Financial Year

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

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



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ACRONYMS

AFS	Annual Financial Statement
AG	Auditor-General
APP	Annual Performance Report
BNG	Breaking New Ground
CDW	Community Development Workers
CRU	Community Residential Units
CWP	Community Works Programme
DPME	Department of Planning, Monitoring and Evaluation
FLISP	Financed Linked Individual Subsidy Programme
GBVF	Gender-Based Violence and Femicide
HSDG	Human settlement Development Grant
HSS	Housing Subsidy System
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
ISUP	Informal Settlements upgrading Partnership
LED	Local Economic Development
LDP	Limpopo Development Plan
LUS	Land Use Schemes
MEC	Member of Executive Council
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Account Committee
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act/Municipal Structures Act
MTSF	Medium Term Strategic Framework
NSP	National Strategic Plan
PDA	Priority Development Area
PMS	Performance Management System
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 and 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 3rd 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 MTSFs.

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 2: 2022 /23 targets achieved	Quarter 3 planned targets	Quarter 3 targets achieved	Quarter 3 targets not achieved	Quarter 3 targets Partially achieved	% of targets achieved
Prog 1: Administration	50%	12	8	0	4	67%
Prog 2: Human Settlements	0%	9	2	2	5	22%
Prog 3: Cooperative Governance	94%	17	16	0	1	94%
Prog 4: Traditional Institutional Development	75%	3	3	0	0	100%
Total	69%	41	29	2	10	71%

EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 OCTOBER 2022 – 31 DECEMBER 2022

ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
AMME				
ration	338 704	218 321	120 383	64%
ettlements	1 600 279	937 868	662 411	59%
itive Governance	290 005	203 987	86 018	70%
al Institutional Development	531 484	349 535	181 949	66%
	2 760 472	1 709 711	1 050 761	62%
ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
ation of employees	1 006 949	728 785	278 164	72%
Services	168 962	107 002	61 960	63%
and Rent on Land	1 497 185	857 300	639 885	57%
Payments	-	1	1	1%
payments	87 376	16 623	70 753	19%
s for Financial Asset	-	-	-	-
	2 760 472	1 709 711	1 050 761	62%
ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
FUNCTIONAL GRANTS				
ISHS Grant	1 096 440	708 618	387 822	65%
Upgrading partnership Grant	387 263	143 576	243 687	37%
Provincial Emergency Housing Grant	-	-	-	-
EPWP Integrated Grant	1 597	276	1 321	17%
	1 485 300	852 470	632 830	57%

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

3.1.1 Corporate Services Outcomes

OUTCOMES	OUTPUTS	PLANNED TARGET 2022/2023	ACTUAL TO DATE (APR – DEC 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
1.1 Professional, Meritocratic and Ethical Department	Professional and ethical conduct by employees	4	3	None	None
	Service delivery cases resolved	100%	100%	None	None
	Employees appointed	30	13	Posts were advertised and interviews conducted but results are still pending	To await final approval
	Employees trained	82	475	Additional trainings offered by Office of the Premier through WITS University and the National School of Government	None
	Attended to Employee Wellness cases	100%	100%	None	None
	Equity targets attained	42% women in SMS represented	43 %	3 female SMS members resigned	Posts were advertised and 2 women will be assuming duty in the third quarter

		0.9 % of persons with disability represented	0.9%	0.3 % not achieved as no appointments were made	Posts were advertised and People with Disability will be earmarked for consideration
	Promoted awareness on Corruption practices in the department	8	6	None	None

Sub-Programmes : Financial Management

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

3.1.2. Financial Management Outcomes

OUTCOMES	OUTPUTS	PLANNED TARGET 2022/2023	ACTUAL TO DATE (APR – DEC 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
1.2. Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	100%	99.65%	Wrong capturing of invoice date	Review of the register of payments to identify invoices wrongly captured, remove and recapture the invoices.
	Bids awarded to pre-qualified designated groups	30%	100%	None	None
	Monitored budget expenditure of programmes	100%	62%	The overall percentage overs spending is due to 2021/22 financial year rolled over projects on the Human settlements related Grants.	The Adjustment Budget is appropriated with approved Conditional grant rollover.
	Zero material audit findings	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion with matters of emphasis	Material misstatements on Annual Financial statements	Action Plan to address the material misstatements identified

3.1.3. Administration Output Indicators

Output Indicators	Annual Targets	Quarter 3	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%	100%	None	None
1.1.3. Number of employees appointed	30	10	2	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	306	Additional trainings offered by Office of the Premier through WITS University and the National School of Government	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%	43 %	Natural attrition	To expedite recruitment process of posts that have been advertised
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%	100%	None	None
1.2.3. Percentage of allocated budget spent	100%	25%	27%	Expenditure increased as a result large tranches of fund to implementing agency	None

Output Indicators	Annual Targets	Quarter 3	Actual Output	Comment on Deviations	Strategic Interventions
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 statements	Action Plan to address the material misstatements identified

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 an integrated and sustainable manner.

To achieve the above-mentioned 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

3.2.1 Housing Needs, Research and Planning Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – DEC 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.1. Spatial transformation through multi-priority development areas	Multiyear Human Settlements Development Plan available	Reviewed Multiyear human settlements development plan	N/A	N/A	To be reported in 4 th quarter.

3.2.2. 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 – DEC 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.2. Adequate housing and improved quality living environments	Supported Municipalities for human settlements accreditation	2 Municipalities Supported on Level 1 and 2 accreditations	N/A	N/A	To be reported in 4 th quarter.
	Land acquired	40ha	N/A	N/A	To be reported in 4 th quarter.
	Integrated Implementation Programmes for priority development areas	2	N/A	N/A	To be reported in 4 th quarter.
	Acquired land during 2014 - 2019 falling within the PDAs rezoned	0	N/A	N/A	To be reported in 4 th quarter.
	Investment of the total Human Settlements in PDAs	20	N/A	N/A	To be reported in 4 th quarter.
	Informal Settlements upgraded	2 Informal settlement upgraded to phase 3	N/A	N/A	To be reported in 4 th quarter.
	Informal settlements with approved layouts	3 Informal settlements with approved layouts	N/A	N/A	To be reported in 4 th quarter.
	Breaking New Ground (BNG) houses	4 973	3345	Under performance of contractors	Mora letters were issued to 12 under performing contractors from Vhembe (2), Mopani (2) and Capricorn (8) Districts. Memorandum for reduction of scope from under-performing contractors and reallocation of reduced units to performing contractors was submitted to Supply Chain Management.
	Serviced Sites	6 055	379	1020 Sites were delayed by relocation process. 200 sites were delayed by two projects in Capricorn District	Relocation of projects was approved and all Contractors have taken sites during November and December respectively.



OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – DEC 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
				who were unable to commence due to land dispute. The service provider in Musina discovered that the connection point is passing through the railway line.	The department is busy relocating the projects to Waterberg District where the land is ready for development. The contractor has applied for wayleave to Transnet Provincial and National for approval.
	Community Residential Units delivered	44	0	CRU in Marapong, underperformance by the contractor	Meeting was held between HOD and contractor about nonperformance. Acceleration plan was developed.
	Job opportunities created	3 150	830	Poor performance of contractors and some contractors are not reporting their job creations.	Contractors were trained through EPWP in the previous quarter by the Department and Department of Public Works. Reappointment of EPWP officials to manage the programme

3.2.3 Housing Asset Management Outcomes

Purpose : To manage and administer housing properties and assets

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – DEC 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.3. Security of Tenure	Title deeds registered pre 1994	30	51	5 properties were for the previous quarter	None
	Title deeds registered 1994 to 2014	836	343	Delays in signing documents by Polokwane Municipality	Polokwane Municipality was engaged and subsequently the documents were signed
	Title deeds registered post 2014 to 2019	150	847	Delays in signing documents by Polokwane Municipality	Polokwane Municipality was engaged and subsequently the documents were signed
	New Title deeds registered	984	111	Delays in signing documents by Polokwane Municipality	Polokwane Municipality was engaged and subsequently the documents were signed
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	0	n/a	To be reported in 4 th Quarter

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – DEC 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	Approved beneficiary Subsidy Applications	5 000	4868	Delay in the finalization of the development areas amongst others due to change in development areas	Finalization of developmental areas.
	Households that received subsidies through FLJSP	50	8	Approvals rolled over from the previous financials	N/A

3.2.4 Human Settlements Output Indicators

Output Indicators	Annual Targets	Quarter 3	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 4 th quarter.
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 4 th quarter.
2.2.2. Hectares of land acquired	40ha	N/A	N/A	N/A	To be reported in 4 th quarter.
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 4 th quarter.
2.2.4. Percentage of land acquired during 2014-2019 within the PDAs rezoned	0	N/A	N/A	N/A	To be reported in 4 th quarter.
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 4 th quarter.
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 4 th quarter.

Output Indicators	Annual Targets	Quarter 3	Actual Output	Comment on Deviations	Strategic Interventions
2.2.7. Number of informal settlements with approved layouts	3 informal settlements with approved layouts	N/A	N/A	N/A	N/A
2.2.8. Number of Breaking New Grounds (BNG) houses delivered	4 973	2250	1401	Under performance of contractors	Mora letters were issued to 12 underperforming contractors from Vhembe (2), Mopani (2) and Capricorn (8) Districts. Memorandum for reduction of scope from underperforming contractors and reallocation of reduced units to performing contractors was submitted to Supply Chain Management.
2.2.9. Number of serviced sites delivered	6 055	1 500	0	1020 Sites were delayed by relocation process. 200 sites were delayed by two projects in Capricorn District who were unable to commence due to land dispute. The service provider in Musina discovered that the connection point is passing through the railway line.	Relocation of projects was approved and all Contractors have taken sites during November and December respectively. The department is busy relocating the projects to Waterberg District where the land is ready for development.
2.2.10. Number of Community Residential Units (CRU) delivered	44	20	0	CRU in Marapong, underperformance by the contractor	The contractor has applied for wayleave to Transnet Provincial and National for approval. Meeting was held between HOD and contractor about nonperformance. Acceleration plan was developed.
2.2.11. Number of job opportunities created through construction of houses and servicing of sites	3 150	1000	372	Poor performance of contractors and some contractors are not	Contractors were trained through EPWP in the previous quarter by the

Output Indicators	Annual Targets	Quarter 3	Actual Output	Comment on Deviations	Strategic Interventions
2.3.1. Number of pre-1994 title deeds registered	30	10	15	5 properties were for the previous quarter	None
2.3.2. Number of post-1994 title deeds registered	836	300	286	Delays in signing documents by Polokwane Municipality	Polokwane Municipality was engaged and subsequently the documents were signed
2.3.3. Number of post 2014 title deeds registered	150	50	93	Delays in signing documents by Polokwane Municipality	Polokwane Municipality was engaged and subsequently the documents were signed
2.3.4. Number of new title deeds registered	984	384	100	Delays in signing documents by Polokwane Municipality	Polokwane Municipality was engaged and subsequently the documents were signed
2.3.5. Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	N/A	N/A
2.3.6. Number of Housing Subsidy Applications approved through Housing Subsidy System	5 000	5000	1111	Delay in the finalization of the development areas amongst others due to change in development areas	Finalization of developmental areas.
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. 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 Development**

Purpose : To coordinate municipal infrastructure development

3.3.1 Municipal Infrastructure Delivery Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – DEC 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	None	None
	Municipalities monitored and supported with the implementation of infrastructure service delivery programs	25	25	None	None
	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

3.3.2 Co-operative Governance Support Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – DEC 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	3	None	None
	Municipalities guided to comply with the MPRA	22	22	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	N/A	N/A	N/A
	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	None

OUTCOME	OUTPUTS		ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – DEC 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

3.3.3 Democratic Governance and Disaster Management Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – DEC 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.2 Improved governance, oversight an intergovernmental Planning	Functional District IGR Structures	4	3	None	none
	Municipalities supported to maintain functional Disaster Management Centres	5	4	None	None
	Municipalities supported to maintain functional ward committees	22	22	None	None
	Reports on functionality of disaster management advisory forum	4	1	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

3.3.4 Development Planning Outcomes

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



3.3.5 Cooperative Governance Output Indicators

Output Indicators	Annual Targets	Quarter 3	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	N/A	N/A
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
3.2.9. Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	27	27	27	None	None

Integrated Sustainable Human Settlements



Output Indicators	Annual Targets	Quarter 3	Actual Output	Comment on deviations	Strategic Interventions
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 (MTSF 2019 – 2024, Priority 1)	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	1	1	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



3.4 PROGRAMME 4: TRADITIONAL INSTITUTIONAL 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

3.4.1 Traditional Institutions Development Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGET 2022/23	ACTUAL ACHIEVEMENT (APR – DEC 2022)	REASON FOR DEVIATIONS	STRATEGIC INTERVENTIONS
4.1 Developmental Traditional Institutions	Traditional council which can perform their functions.	201	201	None	None
	Sittings of the Provincial House of Traditional Leaders.	2	2	None	None
	Traditional leadership disputes referred to the house by the Premier processed.	100 %	100%	None	None
	Anti GBVF Intervention/campaigns facilitated for traditional leadership	4	4	None	None

3.4.2 Traditional Institutions Development Output Indicators

Output Indicators	Annual Targets	Quarter 3	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	0	0	None	None
4.1.3. Percentage of Traditional leadership succession disputes processed	100%	100%	100%	None	None
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