LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

2021 /22 Financial Year

FIRST QUARTER: APR– JUN 2021

PERFORMANCE INFORMATION REPORT

Integrated Sustainable Human Settlements

OFFICIAL SIGN OFF:

Document Title	**1ST Quarter Report** **2020/21 Annual Performance Plan**
Date	**JULY 2021**
Compiled By	**Directorate : Strategic Planning** **Signature:**________________
Verified by	**DDG: Corporate Services** **Signature:**________________
Verified by	**DDG: Chief Financial Officer** **Signature:**________________
Verified by	**DDG: ISHS** **Signature:**________________
Verified by	**DDG: CoGTA** **Signature:**________________
Version	**Final**
Approved by the Head of Department	**Dumalisile N**
Signature	
Date	30/07/2021

Contents

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
MPRA	Municipal Properaty Rates Act
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 2021/22 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 2021/22 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 1st Quarter Performance Indicators targets of 2021/22 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 2021/22. 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 1st 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**	**Quarter 1 planned targets**	**Quarter 1 targets achieved**	**Quarter 1 Targets Not Achieved**	**Quarter 1 targets Partially achieved**	**% of targets achieved**
Prog 1: Administration	23%	10	7	1	2	70%
Prog 2: Human Settlements	0%	0	0	0	4	0%
Prog 3: Cooperative Governance	53%	16	15	0	1	94%
Prog 4: Traditional Affairs	40%	3	1	1	1	33%
Total	**34%**	29	23	2	8	79%

EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 APRIL 2021 – 30 June 2021

ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
PROGRAMME				
Administration	307 155	63 788	243 367	20,77%
Human settlements	1 239 287	160 886	1 078 401	12,98%
Co-Operative Governance	257 133	66 427	190 706	25,83%
Traditional Institutional Development	507 189	110 921	396 268	21,87%
Total	**2 310 764**	**402 022**	**1 908 742**	**17,40%**

ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
Compensation of employees	969 571	241 070	728 501	24,86%
Goods & Services	134 495	21 073	113 422	15,67%
Transfer Payments	1 146 248	136 325	1 009 923	11,89%
Capital Payments	60 450	3 554	56 896	5,88%
Payments for Financial Asset	-	-	-	-
Total	**2 310 764**	**402 022**	**1 908 742**	**17,40%**

ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
CONDITIONAL GRANTS				
ISHS Grant	877 072	134 804	742 268	15%
Upgrading partnership Grant	254 336	-	254 336	0%
EPWP Intergrated Grant	2 037	-	2 037	0%
Total	**1 133 445**	**134 804**	**998 641**	**12%**

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 2021/2022	ACTUAL TO DATE (APR – JUN 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
1.1. Professional, Meritocratic and Ethical Department	Professional and ethical conduct by employees	Compliance by Directorates to Batho Pele principles in provision of services	Directorates Compliant by to constitutional values and principles/Batho Pele Principles	None	None
	Service delivery queries and complaints resolved	100% Resolved queries and complaints	100% (493) of queries resolved.	None	None
	Employees appointed	0	0	None	None
	Employees trained	82	128	Final RPL Assessments results for 51 learners still pending being finalised in the current year	None
	Attended to Employee Wellness cases	100%	100%	None	None
	Equity targets attained	42% women in SMS represented	45%	No appointments were made during the quarter; however, 2 males exited the system thus pushing up the female's percentage.	None
		0.9 % of persons with disability represented	0.9 %	None	None
	Reduced corruption practices in the department	8	0	Human capacity limited within the Directorate	Target deferred to 2nd quarter

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 2021/2022	ACTUAL TO DATE (APR – JUN 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	100%	99%	Delays by end-user to forward the invoices to finance to effect the payments.	The responsible directorates /end-user are held accountable for the delays, they are required to provide written reasons as why they delayed the invoices.
	Bids awarded to pre-qualified designated groups	30%	100%	None	None
	Monitored budget expenditure of programmes	25%	17%	Disruption of Human Settlements projects by the communities within various municipalities and lack of capacity by some of the contractors.	Affected municipalities were sent letters and meetings arranged with relevant stakeholders such SAPS for appropriate intervention.
	Zero material audit findings	N/A	N/A	N/A	To be reported during 3rd Quarter

5.1.3. Administration Output Indicators

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
1.1.1.	Compliance to Batho Pele principles in provision of services	Compliance by Directorates to Batho Pele principles in provision of services	Compliance by Directorates to constitutional values and principles/Batho Pele Principles	Directorates Compliant by to constitutional values and principles/Batho Pele Principles	None	None
1.1.2.	Percentage of resolved service delivery queries and complaints logged through Presidential,	100% Resolved queries and complaints	100%	100% (493) of queries resolved.	None	None

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	Premier and Departmental Hotline					
1.1.3.	Number of employees appointed	0	0	0	None	None
1.1.4.	Number of employees trained as per WSP	82	82	128	Final RPL Assessments results for 51 learners still pending being finalised in the current year	None
1.1.5.	Percentage of employee wellness cases attended	100%	100%	100% (26 Counselling cases)	None	None
1.1.6.	Percentage of women in SMS represented	42% women in SMS represented	42% women in SMS represented	45%	No appointments were made during the quarter; however, 2 males exited the system thus pushing up the female's percentage.	None
1.1.7.	Percentage of people with disabilities represented	0.9 % of persons with disability represented	0.9 % of persons with disability represented	0.9%	None	None
1.1.8.	Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	8	2	0	Human capacity limited within the Directorate	Target deferred to 2nd quarter
1.2.1.	Percentage of undisputed invoices paid within 30 days	100% undisputed invoices paid within 30 days	100%	99%	Delays by the end-user to forward the invoices to finance to effect the payments.	The responsible directorates /end-user are held accountable for the delays, they are required to provide written reasons for the delays.
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% of allocated budget spent	25%	17%	Disruption of Human Settlements projects by the communities within various municipalities and lack of capacity by some of the contractors.	Affected municipalities were sent letters and meetings arranged with relevant stakeholders such SAPS for appropriate intervention.

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 1	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
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 3rd Quarter

ADMINISTRATION

Economic Class	Budget	Year-to-Date Projections	Year-to-Date Expenditure	Variance Amount	% Variance	% Spent
Compensation of Employees	185 849	46 401	45 355	1 046	2%	98%
Goods and Services	116 504	30 314	17 194	13 120	43%	57%
Transfers and Subsidies	4 802	1 180	416	764	65%	35%
Interest and Rand on Land	-	-	-	-	0%	0%
Payment for Capital Assets	-	-	822	-822		0%
Payment of Financial Assets	-	-	-	-	0%	0%
Total	***307 155***	***77 895***	***63 787***	***14 108***	***18%***	**82%**

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 2021/22	ACTUAL TO DATE (APR – JUN 2021)	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 during 4th 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 – MARC 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.2. Adequate housing and	Projects approved for human settlements	60	N/A	N/A	To be reported during 3rd Quarter

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – MARC 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
improved quality living environments					
	Assessed Municipalities for human settlements accreditation	1 Municipality supported on level 1 accreditation and technical support	N/A	N/A	To be reported during 4th Quarter
	Land acquired	15ha	N/A	N/A	To be reported during 3rd Quarter
	Informal settlements with approved layouts	2 informal settlements with approved layouts	N/A	N/A	To be reported during 4th Quarter
	Houses delivered through programmes in the housing code	4 357	969	Performance from roll over projects	None
	Sites serviced	4 098	53	Performance from roll over projects	None
	Rental units completed	164	N/A	N/A	To be reported from 2nd Quarter onwards
	Job opportunities created	3 000	235	Jobs created from roll over projects	None

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 – MAR 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.3. Security of Tenure	Title Deeds issued to approved beneficiaries	1905	N/A	N/A	To be reported from 2nd Quarter onwards
	Beneficiaries issued with title deeds through the EEDBS (Enhanced Expanded Discount Benefit Scheme)	80	N/A	N/A	To be reported from 2nd Quarter onwards

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – MAR 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	To be reported during 4th Quarter
	Subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	50	N/A	N/A	To be reported during 4th Quarter
	Approved beneficiary Subsidy Applications	5000	192	Beneficiaries are for roll-over projects	None

5.2.4. Integrated Sustainable Human Settlements Output Indicators

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1 TARGET	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.1.1.	Multiyear Human Settlements Development Plan Developed	Reviewed Multiyear human settlements Development plan	N/A	N/A	N/A	To be reported during 4th Quarter
2.2.1.	Number of projects approved for human settlements	60	N/A	N/A	N/A	To be reported during 3rd Quarter
2.2.2.	Number of municipalities assessed for human settlements accreditation	1 Municipality supported on level 1 accreditation and technical support	N/A	N/A	N/A	To be reported during 4th Quarter
2.2.3.	Hectares of land acquired	15ha	N/A	N/A	N/A	To be reported during 3rd Quarter
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 4th Quarter
2.2.5.	Number of houses delivered through programmes in the housing code	4 357	N/A	969	Performance from roll over projects	None
2.2.6.	Number of sites serviced	4 098	N/A	53	Performance from roll over projects	None

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1 TARGET	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.2.7.	Number of rental units completed	164	N/A	N/A	N/A	To be reported from 2nd Quarter onwards
2.2.8.	Number of job opportunities created through construction of houses and servicing of sites	3 000	N/A	235	Jobs created from roll over projects	None
2.3.1.	Number of Title Deeds issued to approved beneficiaries	1905	N/A	N/A	N/A	To be reported from 2nd Quarter onwards
2.3.2.	Number of beneficiaries issued with title deeds through the EEDBS *(Enhanced Expanded Discount Benefit Scheme)*	80	N/A	N/A	N/A	To be reported from 2nd Quarter onwards
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 4th Quarter
2.3.4.	Number of subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	50	N/A	N/A	N/A	To be reported during 4th Quarter
2.3.5.	Number of Housing Subsidy Applications approved through Housing Subsidy System	5000	N/A	192	Beneficiaries are for roll-over projects	None

HUMAN SETTLEMENTS

Economic Class	Budget	Year-to-Date Projections	Year-to-Date Expenditure	Variance Amount	% Variance	% Spent
Compensation of Employees	101 423	23 768	24 410	-642	-3%	103%
Goods and Services	5 744	1 719	1 672	47	3%	97%
Transfers and Subsidies	1 132 120	282 854	134 804	148 050	52%	48%
Interest and Rand on Land	-	-	-	-	0%	0%
Payment for Capital Assets			-	-		
Payment of Financial Assets	-	-	-	-	0%	0%
Total	***1 239 287***	***308 341***	***160 886***	***147 455***	***48%***	**52%**
CONDITIONAL GRANT						
Economic Class	**Budget**	**Year-to-Date Projections**	**Year-to-Date Expenditure**	**Variance Amount**	**% Variance**	**% Spent**
Human Settlements Development Grant	877 072	239 204	134 804	104 400	44%	56%
Upgrading Partnership: Grant	254 336	53 867	-	53 867		0%
EPWP	2 037	509	-	509		0%
Total	**1 133 445**	**293 580**	**134 804**	**158 776**	**54%**	**46%**

3.3. PROGRAMME 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	ACTUAL TO DATE (APR – MAR 2021)	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	To be reported during 4th Quarter
	22 municipalities monitored on the implementation of indigent policies	22	N/A	N/A	To be reported during 3rd Quarter
	25 municipalities monitored and supported with the implementation of infrastructure service delivery programmes	25	25	None	None
	5 districts monitored on the spending of conditional grants	5	N/A	N/A	To be reported during 4th Quarter

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 – JUN 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	Section 47 reports compiled as prescribed by the MSA	1	N/A	N/A	To be reported during 4th Quarter

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – JUN 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.2. Improved support and oversight in all municipalities	Back to Basics action plans implemented by all municipalities	4	1	None	None
	22 municipalities guided to comply with the MPRA	22	22	None	None
	27 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	2	2	None	None
	27 municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	None	None
	27 municipalities supported to institutionalize the performance management system	27	27	None	None
	5 municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	5	N/A	N/A	To be reported during 4th Quarter
	Municipalities monitored on the extent to which anticorruption measures are implemented	5	1	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 – JUN 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.3. Improved support and oversight in municipalities	Functional 5 District IGR Structures	4	1	None	None
	5 municipalities supported to maintain functional Disaster Management Centres	5	5	None	None
	22 municipalities supported to maintain functional ward committees	22	22	None	None
	Functional disaster management advisory forum	4	1	None	None
	27 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	ACTUAL TO DATE (APR – JUN 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.4. Improved governance, oversight an intergovernmental Planning	5 Municipalities supported on Local Economic Development *(LED)*	5	1	None	None
	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 during 4th Quarter
	22 Municipalities supported with demarcation of sites	22	N/A	N/A	To be reported during 4th Quarter

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – JUN 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	22 municipalities supported to implement LUS in line with guidelines	22	N/A	N/A	To be reported during 4th Quarter
	22 municipalities supported with the readiness to implement SPLUMA	22	N/A	N/A	To be reported during 4th Quarter
	1 District Municipality supported to develop One Plan	1	N/A	N/A	To be reported during 4th Quarter
	29250 work opportunities reported through Community Works Programme *(CWP)*	29250	28947	303 work opportunities below target due to delay in the approval and registration of new participants from the CWP Data Centre based at CoGTA National;	COGTA National to expedite approval and registration of participants.

5.3.6. Cooperative Governance Output Indicators

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.1.1.	Number of reports on additional households provided with basic services	1	N/A	N/A	N/A	To be reported during 4th Quarter
3.1.2.	Number of municipalities monitored on the implementation of indigent policies	22	N/A	N/A	N/A	To be reported during 3rd Quarter
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	N/A	N/A	N/A	To be reported during 4th Quarter
3.2.1.	Number of Section 47 reports compiled as prescribed by the MSA *(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	1	N/A	N/A	N/A	To be reported during 4th Quarter
3.2.2.	Number of reports on the implementation of Back to Basics action plans by municipalities	4	1	1	None	None

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 1	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
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)*	2	2	2	None	None
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)*	5	N/A	N/A	N/A	To be reported during 4th Quarter
3.2.9. Number of municipalities monitored on the extent to which anti-corruption measures are implemented *(Linked to MTSF 2019 – 2024, Priority 1)*	5	1	1	None	None
3.3.1. Number of reports compiled on functionality of 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

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 1	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
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	27	27	None	None
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 during 4th Quarter
3.4.4. Number of municipalities supported with demarcation of sites	22	N/A	N/A	N/A	To be reported during 4th Quarter
3.4.5. Number of municipalities supported with implementation of LUS	22	N/A	N/A	N/A	To be reported during 4th Quarter
3.4.6. Number of municipalities supported with Implementation of SPLUMA	22	N/A	N/A	N/A	To be reported during 4th Quarter
3.4.7. Number of Districts supported to develop One Plans *(MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)*	1 .	N/A	N/A	N/A	To be reported during 4th Quarter
3.4.8. Number of work opportunities reported through Community Works Programme *(CWP)*	29250	29250	28947	303 work opportunities below target due to delay in the approval and registration of new participants from the CWP Data Centre based at CoGTA National;	COGTA National to expedite approval and registration of participants.

LOCAL GOVERNANCE

Economic Class	Budget	Year-to-Date Projections	Year-to-Date Expenditure	Variance Amount	% Variance	% Spent
Compensation of Employees	251 527	62 892	64 537	-1 645	-3%	103%
Goods and Services	3 422	835	872	-37	-4%	104%
Transfers and Subsidies	2 184	546	26	520	95%	0%
Interest and Rand on Land	-	-	-	-	0%	0%
Payment for Capital Assets			992	-992		0%
Payment of Financial Assets	-	-	-	-	0%	0%
Total	***257 133***	***64 273***	***66 427***	***-2 154***	***-3%***	**103%**

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 Traditional Institutional Development Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – JUN 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
4.1 Developmental Traditional Institutions	185 Traditional council which can perform their functions.	185	N/A	N/A	To be reported during 4th Quarter
	Sittings of the Provincial House of Traditional Leaders.	2	1	None	None
	All traditional leadership disputes referred to the house by the Premier processed.	100 %	50%	Factions in royal families, which are refusing to meet with the House to resolve the matter indicating that their case is at court.	The House to discourage royal families from using courts to resolve their differences during its roadshow
	4 Anti GBVF Intervention/campaigns facilitated for traditional leadership	4	0	The House is still in consultation with the SAPS and Social Development to establish common ground on how to work together. A steering committee is place with the SAPS	N/A

5.4.1. Traditional Institutions Development Output Indicators

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
4.1.1.	Number of traditional councils supported to perform their functions.	185	N/A	N/A	N/A	To be reported during 4th Quarter
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 claims/disputes received and processed	100%	100%	50%	Factions in royal families, which are refusing to meet with the House to resolve the matter indicating that their case is at court.	The House to discourage royal families during its roadshow from using courts to resolve differences.
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	0	The House is still in consultation with the SAPS and Social Development to establish common ground on how to work together. A steering committee is place with the SAPS	N/A

TRADITIONAL AFFAIRS

Economic Class	Budget	Year-to-Date Projections	Year-to-Date Expenditure	Variance Amount	% Variance	% Spent
Compensation of Employees	430 772	108 599	106 768	1 831	2%	98%
Goods and Services	8 825	1 276	1 332	-56	-4%	104%
Transfers and Subsidies	7 142	1 750	1 080	670	38%	62%
Interest and Rand on Land	-	-	-	-	0%	0%
Payment for Capital Assets	60 450	14 700	1 741	12 959	88%	12%
Payment of Financial Assets	-	-	-	-	0%	0%
Total	***507 189***	***126 325***	***110 921***	***15 404***	***12%***	**88%**

EARMARKED FUNDS						
Construction of Traditional Councils' offices	57 000	14 750	1 568	13 182	89%	11%
Furniture for Traditional Councils	3 000	-	-	-	0%	0%
Reconstitution of Traditional Councils	2 000	-	-	-	0%	0%
Kingship Projects	15 000	3 562	1 806	1 756	49%	51%
Total	**77 000**	**18 312**	**3 374**	**14 938**	**82%**	**18%**