



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

DEPT OF CoGHSTA






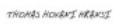

Quarterly Performance Information Report 2024/25

1 January - 31 March 2025
4th Quarter



The Heartland of southern Africa - *development is about people*



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ACRONYMS

AFS	Annual Financial Statement
AG	Auditor-General
APP	Annual Performance Plan
BNG	Breaking New Grounds
COE	Compensation of Employees
CRU	Community Residential Units
CWP	Community Works Programme
FLISP	Finance linked individual Subsidy Program
GBV	Gender Based Violence
GBVF	Gender Based Violence and Femicide
HSDG	Human settlement Development Grant
IDP	Integrated Development Plan
ICT	Information and communication Technology
IGR	Intergovernmental Relations
ISUP	Informal Settlement Upgrading Programme
LED	Local Economic Development
LDP	Limpopo Development Plan
LUS	Land Use Scheme
MEC	Member of Executive Council
MTSF	Medium Term Strategic Framework
MPRA	Municipal Property Rates Act
MSA	Municipal System Act
NSP	National Spatial Planning
SDF	Spatial Development Framework.
SMS	Senior Management System
SPLUMA	Spatial Planning and Land Use Management Act
WSP	Workplace Skills Plan
PAIA	Promotion of Access to Information Act
PDA	Priority Development Areas

1. PROGRAMME AND SUB-PROGRAMMES OF THE DEPARTMENT

Programme	Sub-Programme
1. Administration	Corporate Service Financial Management
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 2024/25 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 2024/25 APP further provide details of other strategic projects that the Department's earmarks on accomplishing in the current fiscal year. This report is also a transitional report of the APP from the 6th administration to the 7th.

2.1. PURPOSE AND SCOPE THE REPORT

The purpose of the report is to outline progress on the 4th Quarter Performance Indicators targets of 2024/25 APP, to provide account on how the department has managed its resource 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 2024/25. The performance of the department will contribute to achieving provincial and national priorities of government as detailed in the LDP and sector MTSF.

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)

- DPME Revised framework for Strategic Plans and Annual Performance Plans (2019)
- Department of Planning, Monitoring and Evaluation (DPME) 2017/18 Guidelines for the preparation of Quarterly Performance Reports
- The Guideline for Provincial Quarterly Performance Reporting provides instructions on the completion of Quarterly Performance Reports (QPRs).

□ **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 4th QUARTER PERFORMANCE REPORT

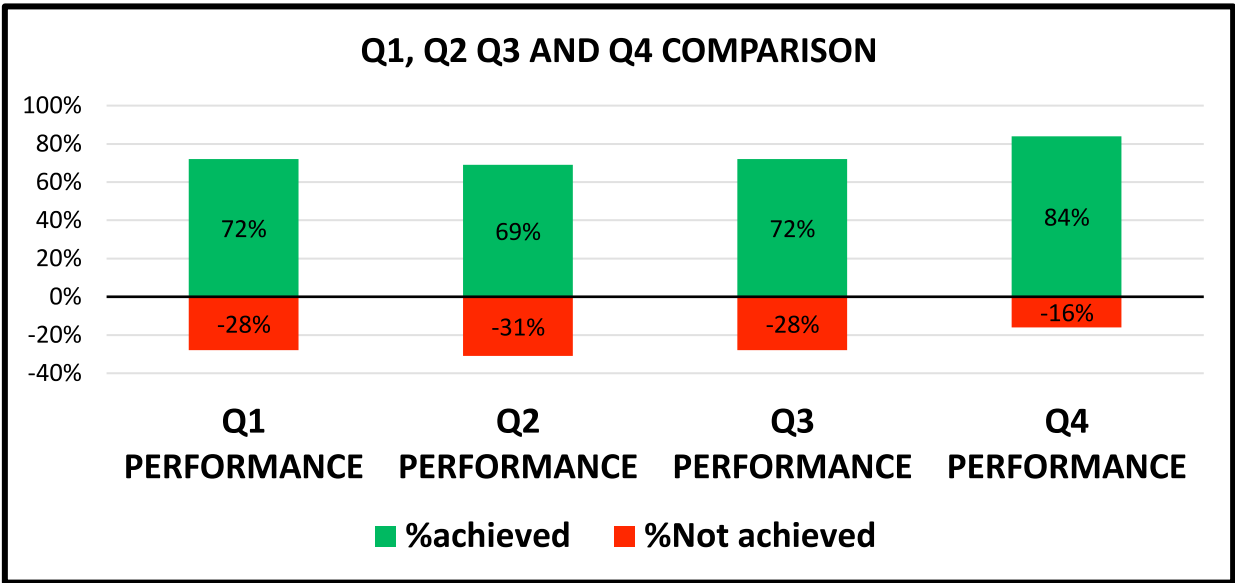
The report is compiled by the Strategic Planning Research Monitoring & Evaluation directorate based on the progress and supporting evidence submitted by programmes /branch heads. To ensure the accuracy completeness & validity of the reported progress, head of branches are required to:

- 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.
- Sign-off declaration letter on accuracy and reliability of the performance information.

2.4. SUMMARY OF DEPARTMENTAL PERFORMANCE

Budget Programme	QRT 3: 2024/25 targets achieved	Quarter 4 planned targets	Quarter 4 targets achieved	Quarter 4 targets Not achieved	% of targets achieved	% of targets not achieved
Prog 1: Administration	50%	17	15	2	88%	12%
Prog 2: Human Settlements	55%	17	10	7	59%	41%
Prog 3: Cooperative Governance	95%	23	22	1	96%	4%
Prog 4: Traditional Affairs	100%	5	5	-	100%	-
Total	72%	62	52	10	84%	16%

COMPARISON OF PREVIOUS QUARTER OF 2024/25 TO QUARTER FOUR 2024/25



The departmental performance over the 2024/25 financial year reflects a journey of steady improvement, beginning with a moderate achievement rate of 72 percent in Quarter 1. This early performance indicated a fair level of progress, although just over a quarter of the planned targets, specifically 28 percent, were not met. This pointed to early implementation challenges that required attention. In Quarter 2, the department experienced a slight decline, achieving 69 percent of its targets. This was the lowest performance recorded during the year, with 31 percent of targets not achieved, highlighting the need for strengthened coordination and timely corrective action. Encouragingly, Quarter 3 showed a return to stability, once again achieving 72 percent, although the pace of improvement remained unchanged. The most notable progress was observed in Quarter 4, where the department recorded its highest level of achievement at 84 percent, with only 16 percent of targets not achieved. This significant improvement suggests intensified oversight, improved alignment of implementation activities, and a focused drive to meet targets before the end of the financial year. Overall, the upward trajectory from Quarter 2 to Quarter 4 reflects the department’s ability to recover and close the year on a stronger note, creating a positive platform for enhanced performance in the next cycle.

2.5 EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 JANUARY 2025 – 31 MARCH 2025

The overall spending for the 4th quarter is 27% which is more than the straight-line expected spending of 25%.

Budget Programme	Budget	Expenditure	% Spending
Administration	401,972	98,628	25
Human Settlement	1,552,281	395,377	25
Co-Operative Governance	364,296	114,482	31
Traditional Affairs	568,137	167,781	30
Total	2,886,686	776,268	27
Compensation of Employees	1,062,700	262,038	25
Goods and Services	235,550	63,356	27
Transfers and Subsidies	1,483,574	404,572	27
Interest and Rand on Land	-	-	-
Payment for Capital Assets	104,862	46,302	44
Payment of Financial Assets	-	-	-
Total	2,886,686	776,268	27
Human settlement HSDG	1,092,897	209,335	19
Informal settle UPGR	272,310	102,686	38
Total	1,365,207	312,021	23
EPWP	2,128	998	47
Total HOUSING GRANTS	1,367,335	313,019	23
Total EQUITABLE SHARE	1,519,351	463,249	30

Reasons for under expenditure per programme

PROGRAMME 1: ADMINISTRATION

The overall spending for the 4th quarter is 25% which is equal to straight-line expected spending of 25%. New staff members were employed in the quarter and COE increased as compared to the previous quarter. Goods and services increased because of travelling that were done as well as payments of Microsoft licenses that were paid in dollars.

PROGRAMME 2: HUMAN SETTLEMENTS

The overall spending for the 4th quarter is 25% which is equal to straight-line expected spending of 25%. Spending in ISUP grant increased as compared to the previous quarter.

HSDG grant also increased because of additional funds of R200m that were received from Treasury.

PROGRAMME 3: CO-OPERATIVE GOVERNANCE

The overall spending for the 4th quarter is 31% which is more than the straight-line expected spending of 25%. The programme got an additional funding of R50m from Treasury and spending of these funds increased spending of the unit.

PROGRAMME 4: TRADITIONAL AFFAIRS

The overall spending for the 4th quarter is 30% which is more than the straight-line expected spending of 25%. There has been an increase in the payments of traditional councils as well as the payments of vehicles purchased for Traditional leaders that were delivered in the quarter.

PROGRAMME 1: ADMINISTRATION

3. PROGRAMME PERFORMANCE

3.1. PROGRAMME 1: ADMINISTRATION

Purpose : Capable, Ethical and Developmental Department

Administration Output Indicators: Quarterly Targets

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET AS PER APP	QUARTER 4 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1.1.1. Compliance report on Batho Pele principles in the provision of services	4	1	1	Not applicable	Not applicable
1.1.2. Percentage of service delivery cases resolved	100%	100%	100%	Not applicable	Not applicable
1.1.4. Percentage of vacancies on organizational structure	10%	10%	5.1%	The department prioritised the filling of funded vacant posts	Not applicable
1.1.5. Number of employees trained as per WSP	1000	250	362	Additional trainings were facilitated by Provincial Treasury	Not applicable
1.1.6. Percentage of employee wellness cases attended	100%	100%	100%	Not applicable	Not applicable
1.1.7. Percentage of women in SMS represented	49%	49%	40%	Not applicable	Not applicable
1.1.8. Percentage of people with disabilities represented	1%	1%	1.2%	The employment of people with disabilities was prioritised resulting in an improved performance	Not applicable
1.1.9. Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	8	2	2	Not applicable	Not applicable

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET AS PER APP	QUARTER 4 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1.1.10. Number of ICT Steering Committee meetings held	4	1	1	Not applicable	Not applicable
1.1.11. Number of ICT Disaster Recovery test conducted	4	1	1	Not applicable	Not applicable
1.1.12. Percentage of PAIA requests administered within statutory regulations	100%	100%	22%	Delays in the identification and retrieval of old traditional council records and Commission reports	Electronic Case Management Systems launched to manage Traditional Affairs enquiries and disputes
1.1.13. Percentage of litigation cases attended	100%	100%	100%	Not applicable	Not applicable
1.2.1. Percentage of undisputed invoices paid within 30 days	100%	100%	100%	Not applicable	Not applicable
1.2.2. Percentage of bids awarded to women owned companies	40%	40%	64%	1. Allocation from RDP database to women owned companies = 65% 2. Awards to women owned companies from database for bulk engineering services = 93% - 3. Awards from RFQ for goods and services selected from CSD – 71%	Not applicable
1.2.3. Percentage cumulative expenditure achieved (Actual expenditure/ adjusted budget)	100%	25%	27%	Good performance on HSDG and ISUPG together with Traditional affairs and Cooperative governance	Not applicable
1.2.4. Type of audit opinion achieved	Unqualified audit opinion without findings	Review of interim AFS	Unqualified audit Opinion with findings	Repeat audit paragraphs/findings on supply chain management and	Implement clean audit strategy and audit action plans to obtain a clean audit opinion.

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET AS PER APP	QUARTER 4 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
				audit of predetermined objective impact the audit outcome	
1.2.5. Percentage of AG audit findings resolved.	100%	100%	100%	Not applicable	Not applicable

Sub Programme : Corporate Services

Purpose : To provide professional support services to the department

Corporate Services: Annual Progress

OUTCOMES	OUTPUTS	PLANNED TARGET 2024/25	ACTUAL TO DATE (1 APRIL 2024- 31 MARCH 2025)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Professional, Meritocratic and Ethical Department	Professional and ethical conduct by employees	4	4	Not applicable	Not applicable
	Service delivery cases resolved	100%	100%	Not applicable	Not applicable
	Employees appointed	57	42	Lack of capacity within Human Resource Recruitment to deal with a huge number of appointments which leads to protracted recruitment processes	Build capacity within the unit by filling vacant positions. Improve on planning and project management
	Reduced vacancy rate	10%	5.1%	The department prioritised the filling of funded vacant posts	Not applicable
	Employees trained as per WSP	1000	1073	Additional trainings were facilitated by Provincial Treasury, NSG and Public Service Commission	Not applicable
	Attended to Employee Wellness cases	100%	100%	Not applicable	Not applicable
	Equity targets attained	49%	40%	Three out of twelve SMS appointments finalised during the period under	Align positions to be advertised with the Employment Equity plan targets. Adverts to clearly indicate

OUTCOMES	OUTPUTS	PLANNED TARGET 2024/25	ACTUAL TO DATE (1 APRIL 2024- 31 MARCH 2025)	REASON FOR DEVIATION	CORRECTIVE MEASURES
				review due to delays in the recruitment process	targeted groups for each post in order to attract a vast pool of applicants
	Equity targets attained	1%	1.2%	The employment of people with disabilities was prioritised resulting in an improved performance	Not applicable
	Anti-Fraud and Corruption awareness workshops conducted	8	8	Not applicable	Not applicable
	Functional ICT Steering Committee	4	4	Not applicable	Not applicable
	ICT Disaster Recovery test conducted	4	2	Quarter 2&3 DR test not conducted due to transition to a new solution.	The DR solution was in progress in Q2&Q3 and finalised in Q4 and subsequently the DR test was conducted
	Active records requested retrieved within statutory regulations	100%	25%	Delays in the identification and retrieval of old traditional council records and Commission reports.	
	Litigation cases attended	100%	100%	Not applicable	Not applicable

Sub-Programmes : Financial Management

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

Financial Management: Annual Progress

OUTCOMES	OUTPUTS	PLANNED TARGET 2024/25	ACTUAL TO DATE (1 APRIL 2024- 31 MARCH 2025)	REASON FOR DEVIATION	CORRECTIVE MEASURES
1.2. Improved governance and efficient financial	All undisputed invoices are paid within 30 days	100%	98.20%	The invoices submitted in the previous financial year could not be processed due to budget limitations, as the allocated funds	To enhance financial planning and align the budget with the ongoing projects at the site. This will ensure that resources are allocated efficiently and that financial

OUTCOMES	OUTPUTS	PLANNED TARGET 2024/25	ACTUAL TO DATE (1 APRIL 2024- 31 MARCH 2025)	REASON FOR DEVIATION	CORRECTIVE MEASURES
				were exhausted.	forecasts accurately reflect the project's needs and progress.
	Bids awarded to women-owned companies	40%	53%	More service providers have updated the ownership status to attain the women empowerment goals.	Not applicable
	Cumulative expenditure (Actual expenditure/ Adjusted budget) achieved	100%	97.26%	Underspending on goods and services, earmarked funds (traditional council offices) and movable capital assets.	The department will improve on the implementation of procurement plans in the 2025/2026 financial year.
	Clean audit	Unqualified audit opinion without findings	Unqualified audit opinion with findings	Repeat audit paragraphs/findings on supply chain management and audit of predetermined objective impact the audit outcome.	Implement clean audit strategy and audit action plans to obtain a clean audit opinion.
	Resolved audit findings	100%	100%	Not applicable	Not applicable




PROGRAMME 2: HUMAN SETTLEMENT

1.2. 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

Human Settlements Output Indicators: Quarterly Targets

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET AS PER APP	QUARTER 4 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
2.1.1. Multiyear Human Settlements Development Plan developed	Developed Multiyear human settlements development plan	Developed Multiyear human settlements development plan	Multiyear Human Settlements Development Plan has been approved.	Not applicable	Not applicable
2.1.3. Percentage of investment of the total Human Settlements allocation in PDAs	30%	5%	9%	Additional Budget allocation	Not applicable
2.2.1. Number of municipalities supported for human settlements post accreditation	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	2 Polokwane Municipality Thulamela Municipality	Other five (5) level 1 municipalities were supported in prior quarters.	An annual post accreditation support Plan has been developed for effective stakeholder engagement and efficient implementation
2.2.2. Hectares of land acquired	20ha	20ha	0	The property Portions 21,22 & 24 farm Vogelenzang 3 MT in Musina the owner is unwilling to accept the	The Department opted to buy the land in Makhado Municipality erf 4660-4842 Louis Trichardt Ext. 8. The

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET AS PER APP	QUARTER 4 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
				offer on Department Public Works retail price	land to be pursued in the 2025/26
2.2.3. Number of consumer workshops on Human Settlements programmes for housing beneficiaries	20	5	5	Not applicable	Not applicable
2.2.4. Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)	4 Informal Settlements Upgraded to Phase 3	4 Informal Settlements Upgraded to Phase 3	5 (Phagameng Ext.13, Alma, Vaalwater Ext. 4, Rossenekal and Masakaneng)	1 project was a roll over from prior year	Not applicable
2.2.5. Number of informal settlements with approved layouts	2 Informal Settlements with Approved layouts	2 Informal Settlements with Approved layouts	2 Dan Ext. 3 portion 28 & 24 of Mohlaba's location 567LT Mogalakwena - Portion 80 of Piet Potgietersrus Town and Townlands 44	Not applicable	Not applicable
2.2.6. Number of Breaking New Ground (BNG) houses delivered.	4 555	325	815	Target was exceeded due to the implementation of turnaround strategy	Not applicable
2.2.7. Number of serviced sites delivered	5 309	1 168	1983	Target was exceeded due to the implementation of turnaround strategy	Not applicable
2.2.8. Number of Community Residential Units (CRU) delivered	514	114	0	Stoppages of the project by subcontractors demanding the payment rate increases. Excessive rainfalls during December 2024 and January 2025 in Lephalale causing floods	The department has since reviewed contract amount by effecting the cost price adjustment for the contractor to be paid on the current rates Contractor has since resume sites on 17 February 2025
2.2.9. Number of job opportunities created through	3 200	448	202	Most of the contractors do not report new job creation due to	Contractors were issued with EPWP proforma

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET AS PER APP	QUARTER 4 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
construction of houses and servicing of sites				<p>permanent employees that contractors are using.</p> <p>Contractors are appointing foreign national without work permit.</p>	<p>contract and reporting templates.</p> <p>2025/26 were amended to include job created per each contract</p>
2.2.10. Number of pre-1994 title deeds registered	30	5	4	Unavailability of clearance certificates at FetakgomoTubatse Local Municipality	Letter written to Fetakgomo-Tubatse municipality requesting clearance certificates
2.2.11. Number of post-1994 title deeds registered	514	216	84	<p>Unavailability of section 82 certificates at municipalities</p> <p>Unavailability of letters of authority for deceased beneficiaries</p> <p>Lack of Township title at Deeds Office and Thabazimbi Local Municipality</p>	<p>Letters and emails were written to municipalities requesting the issuance of section 82 certificates</p> <p>Service Provider were requested to assist in applying for lost copy</p> <p>Consumer education on letters of authorities during physical verification</p>
2.2.12. Number of post 2014 title deeds registered	325	113	180	Clearance and Section 82 certificates were issued by Modimolle Mookgopong and Polokwane municipalities Consumer education on letters of authorities	Not applicable
2.2.13. Number of new title deeds registered	591	216	225	<p>Unavailability of section 82 certificates at municipalities.</p> <p>Unavailability of letters of authority for deceased beneficiaries</p> <p>Lack of Township title at Deeds Office and Thabazimbi Local Municipality</p>	<p>Letters and emails were written to municipalities requesting the issuance of section 82 certificates</p> <p>Service Provider were requested to assist in applying for lost copy</p> <p>Consumer education on letters of authorities during physical verification</p>

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET AS PER APP	QUARTER 4 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
2.2.14. Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	1	1	Not applicable	Not applicable
2.2.16. Number of households that received subsidies through FLISP (Financed Linked Individual Subsidy Programme)	70	25	74	Over achievement due to more beneficiaries receiving subsidies	Not applicable

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

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

Housing Needs, Research and Planning: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS 2024/25	ACTUAL TO DATE (1 APRIL 2024- 31 MARCH 2025)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Spatial transformation through multi-priority development areas	Multiyear Human Settlements Development Plan available	Developed Multiyear human settlements development plan	Multiyear Human Settlements Development Plan has been approved.	Not applicable	Not applicable
	Investment of the total Human Settlements in PDAs	30%	30%	Not applicable	Not applicable

Sub-Programme : Housing Development, Implementation and Planning Outcomes

Purpose : To render human settlements development services across all districts

Housing Development, Implementation and Planning: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS 2024/25	ACTUAL TO DATE (1 APRIL 2024- 31 MARCH 2025)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Adequate housing and improved quality living environments	Supported Municipalities for human settlements accreditation	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	Not applicable	Not applicable
	Land acquired	20ha	0	The property Portions 21,22 & 24 farm Vogelenzang 3 MT in Musina the owner is unwilling to accept the offer on Department Public Works retail price.	The Department opted to buy the land in Makhado Municipality erf 4660-4842 Louis Trichardt ext 8. The land to be pursued in the 2025/26.
	Housing beneficiaries workshopped on Human Settlements programmes	20	20	Not applicable	Not applicable
	Informal Settlements upgraded	4 Informal Settlements Upgraded to Phase 3	5	1 project was a roll over from prior year.	Not applicable
	Informal settlements with approved layouts	2 Informal Settlements with Approved layouts	2 Dan ext. 3 portion 28 & 24 of Mohlaba's location 567LT Mogalakwena - Portion 80 of Piet Potgietersrus Town and Townlands 44	Not applicable	Not applicable
	Breaking New Ground (BNG) houses	4 555	5066	Target was exceeded due to the implementation of turnaround strategy.	Not applicable

OUTCOME	OUTPUTS	ANNUAL TARGETS 2024/25	ACTUAL TO DATE (1 APRIL 2024- 31 MARCH 2025)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Serviced Sites	5 309	3254	<p>Cessation of project by South African Heritage Resources Agency at Bela Bela Ext. 25 which affected 526 site's</p> <p>Delay in signing of designs and happy letters by municipalities'</p> <p>587 sites which were at 80% complete, was affected by excessive floods at Skrielike at Thabazimbi</p> <p>Projects stoppages by business forums.</p>	<p>The scope of work for one of the service providers working within the site was amended and approved to include the service of Archelologies to analyze the artifacts and assess the heritage sites.</p> <p>Meeting was held with the management of the municipality, Mayor and MEC on the 19 February 2025.</p> <p>Intercession for sectional completion signoff.</p> <p>Intervention meeting was held on the 07 and 19 February 2025.</p>
	Community Residential Units delivered	514	0	<p>Stoppages of the project by subcontractors demanding the payment rate increases.</p> <p>Excessive rainfalls during December 2024 and January 2025 in Lephalale causing floods</p>	<p>The department has since reviewed contract amount by effecting the cost price adjustment for the contractor to be paid on the current rates</p> <p>Contractor has since resume sites on 17 February 2025</p>
	Job opportunities created	3 200	1317	<p>Most of the contractors do not report new job creation due to permanent employees that contractors are using.</p> <p>Contractors are appointing foreign national without work permit.</p>	<p>Contractors were issued with EPWP proforma contract and reporting templates.</p> <p>2025/26 were amended to include job created per each contract</p>

Sub-Programme : Housing Asset Management Outcomes

Purpose : To manage and administer housing properties and assets

Housing Asset Management: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS 2024/25	ACTUAL TO DATE (1 APRIL 2024- 31 MARCH 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
2.3. Security of Tenure	Title deeds registered pre 1994	30	28	Unavailability of clearance certificates at FetakgomoTubatse Local Municipality	Letter written to Fetakgomo-Tubatse municipality requesting clearance certificates
	Title deeds registered 1994 to 2014	514	267	Unavailability of section 82 certificates at municipalities Unavailability of letters of authority for deceased beneficiaries Lack of Township title at Deeds Office and Thabazimbi Local Municipality	Letters and emails were written to municipalities requesting the issuance of section 82 certificates Service Provider were requested to assist in applying for lost copy Consumer education on letters of authorities during physical verification
	Title deeds registered post 2014 to 2019	325	360	Clearance and Section 82 certificates were issued by Modimolle-Mookgopong and Polokwane municipalities Consumer education on letters of authorities	Not applicable
	New Title deeds registered	591	258	Unavailability of letter of authority in case of deceased beneficiaries. Unavailability of original title deed at Thabazimbi Municipality	Consumer education for dependents of deceased beneficiaries were conducted during verification Replacement of properties were provided.

OUTCOME	OUTPUTS	ANNUAL TARGETS 2024/25	ACTUAL TO DATE (1 APRIL 2024- 31 MARCH 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	0	Advisory panel have not set during January 2025, as the term of office lapsed on the 31 December 2024.	Appointment of the new Advisory Panel as per the legislative mandate.
	Approved beneficiary Subsidy Applications	4 555	6338	Approvals for 2024/2025 and 2025/2026 Financial Years	Not applicable
	Households that received subsidies through FLISP	70	74	The Department approved more application with less subsidy quantum	Not applicable

PROGRAMME 3: CO-OPERATIVE GOVERNANCE

1.3. 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:

Cooperative Governance Output Indicators: Quarterly Targets

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET AS PER APP	QUARTER 4 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
3.1.2. Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	22	22	22	Not applicable	Not applicable
3.1.3 Number of municipalities monitored on the implementation of infrastructure delivery programs (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	25	25	25	Not applicable	Not applicable
3.1.4. Number of Districts monitored on the spending of National Grants	4	1	1	Not applicable	Not applicable
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	1	1	Not applicable	Not applicable
3.2.2. Number of reports on the implementation of Back-to-Basics action plans by municipalities	4	1	1	Not applicable	Not applicable
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	Not applicable	Not applicable
3.2.5. Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	Not applicable	Not applicable
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	Not applicable	Not applicable
3.2.7. Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	22	22	22	Not applicable	Not applicable

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET AS PER APP	QUARTER 4 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
3.2.8. Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	5	5	5	Not applicable	Not applicable
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	Not applicable	Not applicable
3.3.1. Number of reports compiled on the functionality of 5 District IGR Structures	4	1	1	Not applicable	Not applicable
3.3.2. Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	Not applicable	Not applicable
3.3.3. Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	22	22	22	Not applicable	Not applicable
3.3.4. Number of reports compiled on functionality of disaster management advisory forum	4	1	1	Not applicable	Not applicable
3.3.5. Number municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	27	27	27	Not applicable	Not applicable
3.4.1. Number of LED initiatives/interventions implemented in municipalities	8	2	2	Not applicable	Not applicable
3.4.3. Number of Municipalities supported with implementation of SDFs in line with SPLUMA	27	27	27	Not applicable	Not applicable
3.4.4. Number of Municipalities supported with demarcation of sites	22	22	22	Not applicable	Not applicable
3.4.5. Number of municipalities supported with implementation of LUS	22	22	22	Not applicable	Not applicable
3.4.6. Number of municipalities supported with Implementation of SPLUMA	22	22	22	Not applicable	Not applicable

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET AS PER APP	QUARTER 4 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
3.4.7. Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	5	5	5	Not applicable	Not applicable
3.4.8. Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	30000	30000	21489	Budget cuts by DCOG	Target reduction in the new APP

Sub-Programme : **Municipal Infrastructure Development**
Purpose : To coordinate municipal infrastructure development

Municipal Infrastructure Delivery: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (1 APRIL 2024-31 MARCH 2025)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services	Additional households provided with basic services	1	1	Not applicable	Not applicable
	Municipalities monitored on the implementation of indigent policies	22	22	Not applicable	Not applicable
	Municipalities monitored on the implementation of infrastructure service delivery programs	25	25	Not applicable	Not applicable
	Districts monitored on the spending of conditional grants	4	4	Not applicable	Not applicable

Sub Programme : Co-operative Governance Support

Purpose : To monitor and evaluate performance of municipalities

Co-operative Governance Support: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (1 APRIL 2024-31 MARCH 2025)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Improved support and oversight in all municipalities	Section 47 reports compiled as prescribed by the MSA Back to Basics action plans implemented by all municipalities	1	1	Not applicable	Not applicable
	Back to Basics action plans implemented by all municipalities	4	4	Not applicable	Not applicable
	Municipalities guided to comply with the MPRA	22	22	Not applicable	Not applicable
	Municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	Not applicable	Not applicable
	Capacity building interventions conducted in municipalities	1	1	Not applicable	Not applicable
	Municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	Not applicable	Not applicable
	Municipalities supported to institutionalize the performance management system	22	22	Not applicable	Not applicable
	Municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	5	5	Not applicable	Not applicable
	Municipalities monitored on the extent to which anticorruption measures are implemented	27	27	Not applicable	Not applicable

Sub Programme : Democratic Governance and Disaster Management

Purpose : To coordinate Intergovernmental Relations, Public Participation and Governance

Democratic Governance and Disaster Management: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (1 APRIL 2024- 31 MARCH 2025)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Improved perception (Community based) on governance in municipalities	Functional District IGR Structures	4	4	Not applicable	Not applicable
	Municipalities supported to maintain functional Disaster Management Centres	5	5	Not applicable	Not applicable
	Municipalities supported to maintain functional ward committees	22	22	Not applicable	Not applicable
	Reports on functionality of disaster management advisory forum	4	4	Not applicable	Not applicable
	Municipalities supported to respond to community concerns.	27	27	Not applicable	Not applicable

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

Development Planning Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (1 APRIL 2024- 31 MARCH 2025)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Improved governance, oversight and intergovernmental planning	Local Economic Development (LED) initiatives implemented in municipalities	8	8	Not applicable	Not applicable
	Municipalities supported with the development of credible and implementable IDPs	27	27	Not applicable	Not applicable
	Municipalities supported with the implementation of SDF	27	27	Not applicable	Not applicable
	Municipalities supported with demarcation of sites	22	22	Not applicable	Not applicable
	Municipalities supported with demarcation of sites Municipalities supported to implement LUS in line with guidelines	22	22	Not applicable	Not applicable
	Municipalities supported with the readiness to implement SPLUMA	22	22	Not applicable	Not applicable
	District Municipalities supported to implement One Plan	5	5	Not applicable	Not applicable
	Work opportunities reported through Community Works Programme (CWP)	30000	21489	Budget cuts by DCOG	Target reduction in the new APP

PROGRAMME 4: TRADITIONAL AFFAIRS

3.4. PROGRAMME 4: TRADITIONAL AFFAIRS

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

Traditional Institutions Development Output Indicators: Quarterly Targets

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET AS PER APP	QUARTER 4 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
4.1.1. Number of Traditional Councils supported to perform their functions	203	203	203	Not applicable	Not applicable
4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	4	1	1	Not applicable	Not applicable
4.1.3. Percentage of Traditional leadership succession disputes processed	100%	100%	100%	Not applicable	Not applicable
4.1.4. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP) (Final M & E Plan for the NSP on GBV)	4	1	1	Not applicable	Not applicable
4.1.5. Number of reports on initiation schools	4	1	1	Not applicable	Not applicable

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

Traditional Institutions Development: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (1 APRIL 2024- 31 MARCH 2025)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Developmental Traditional Institutions	Traditional council which can perform their functions.	203	203	Not applicable	Not applicable
	Sittings of the Provincial House of Traditional Leaders.	4	4	Not applicable	Not applicable
	Traditional leadership disputes referred to the house by the Premier processed.	100%	100%	Not applicable	Not applicable
	Anti GBVF Intervention/campaigns facilitated for traditional leadership	4	4	Not applicable	Not applicable
	Initiation schools facilitated and held in areas of Traditional and Khoi-San Leadership.	4	4	Not applicable	Not applicable

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