
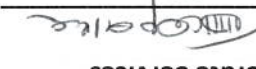

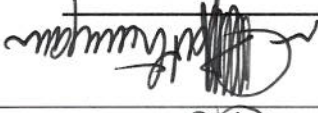




REPORT
PERFORMANCE INFORMATION
SECOND QUARTER: JUL- SEPT 2021
2021 /22 Financial Year

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

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



OFFICIAL SIGN OFF:

Document Title	2 ND Quarter Report	2020/21 Annual Performance Plan
Date	OCTOBER 2021	
Compiled By	Directorate : Strategic Planning	Signature: 
Verified by	BDG: Corporate Services	Signature: 
Verified by	BDG: Chief Finance Office	Signature: 
Verified by	BDG: ISHS	Signature: 
Verified by	BDG: CoGTA	Signature: 
Version	Final	
Approved by the Head of Department	Dumatisile N	Signature: 
Signature		Signature: 
Date	27/10/21	

ACRONYMS	5
1. PROGRAMME AND SUBPROGRAMME OF THE DEPARTMENT	6
2. INTRODUCTION	6
2.1. PURPOSE AND SCOPE THE REPORT	6
2.2. LEGISLATIVE REQUIREMENTS	7
2.3. PROCESS FOLLOWED IN THE COMPILATION OF 2 nd QUARTER REPORT	7
2.4. SUMMARY OF DEPARTMENTAL PERFORMANCE	7
2.5 Expenditure Report Quarterly Expenditure: 1 April 2021 – 30 September 2021	8
3. PROGRAMME PERFORMANCE	9
3.1 Programme 1: Administration	9
3.1.1 Corporate Services Outcomes	9
3.1.2. Financial Management Outcomes	10
3.1.3. Administration Output Indicators	11
3.2 PROGRAMME 2: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS	13
3.2.1. Housing Needs, Research and Planning Outcomes	13
3.2.2. Housing Development, Implementation and Planning Outcomes	13
3.2.3 Housing Asset Management Outcomes	14
3.2.4 Integrated Sustainable Human Settlements Output Indicators	15
3.3 PROGRAMME 3: COOPERATIVE GOVERNANCE	17
3.3.1 Municipal Infrastructure Delivery Outcomes	17
3.3.2 Co-operative Governance Support Outcomes	17
3.3.3 Democratic Governance and Disaster Management Outcomes	19

3.3.4 Development Planning Outcomes	19
3.3.5 Cooperative Governance Output Indicators	20
3.4 PROGRAMME 4: TRADITIONAL AFFAIRS	23
3.4.1 Traditional Institutions Development Output Indicators	24

ACRONYMS

AFS	Annual Financial Statement
AG	Auditor-General
BP	Business Plan
CDW	Community Development Workers
CWP	Community Works Programme
EAP	Employee Assistance Programme
EXCO	Executive Council
FY	Financial Year
HSDG	Human settlement Development Grant
HSS	Housing Subsidy System
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IOD	Injury on Duty
LED	Local Economic Development
LDP	Limpopo Development Plan
MEC	Member of Executive Council
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Account Committee
MPRA	Municipal Property Rates Act
MTSF	Medium Term Strategic Framework
SPLUMA	Spatial Planning and Land Use Management Act
WSP	Workplace Skills Plan

1. PROGRAMME AND SUBPROGRAMME OF THE DEPARTMENT

Programme	Sub-Programme
1. Administration	Corporate Services 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	Municipal Infrastructure Development Co-operative Governance Support Democratic Governance & Disaster Management Development Planning
4. Traditional Affairs	Traditional Institutional Administration 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 2nd Quarter Output 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 2nd QUARTER REPORT

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

- Ensure that progress is reported fully and correctly
- Ensure that comments for not achieving planned targets are clearly outlined and actions to address the non-achievement are indicated
- Confirm and ensure all achieved targets are accompanied by supporting evidence on submission and;
- Declaration letter is signed off.

2.4. SUMMARY OF DEPARTMENTAL PERFORMANCE

Programme	QRT 1: 2021 / 22 targets achieved	Quarter planned targets	2 Quarter targets achieved	2 Quarter targets achieved	2 Quarter Not achieved	% of targets achieved
Prog 1: Administration	55%	11	07	04		64%
Prog 2: Human Settlements	0%	05	00	05		0%
Prog 3: Cooperative Governance	94%	15	15	00		100%
Prog 4: Traditional Affairs	33%	02	01	01		50%
Total	73%	33	23	10		70%

2.5 Expenditure Report Quarterly Expenditure: 1 April 2021 – 30 September 2021

Programme	Budget	Expenditure	Balance	% Spent
Administration	305 014	146 711	158 303	48%
Human Settlement	1 239 287	355 611	883 676	29%
Co-Operative Governance	257 213	132 842	124 371	52%
Traditional Affairs	509 250	225 323	283 927	44%
Total	2 310 764	860 487	1 450 277	37%
Economic Class	Budget	Expenditure	Balance	% Spent
Compensation of Employees	969 571	486 265	483 306	50%
Goods and Services	131 102	60 602	70 500	46%
Transfers and Subsidies	1 146 248	308 138	838 110	27%
Interest and Rand on Land	-	-	-	0%
Payment for Capital Assets	63 843	5 482	58 361	9%
Payment of Financial Assets	-	-	-	0%
Total	2 310 764	860 487	1 450 277	37%

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 2021/2022	ACTUAL TO DATE (APR – SEPT 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 are compliant to constitutional values and principles/Batho Pele Principles	None	None
	Service delivery queries and complaints resolved	100% Resolved queries and complaints	100%	None	None
	Employees appointed	0	0	None	None
	Employees trained	82	332	Training of officials on Financial Management and Public Management Delegations through Microsoft Teams that was in-house and had no financial implications.	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
	Reduced corruption practices in the department	0.9 % of persons with disability represented	0.9%	None	None
		8	0	Shortage of personnel within the Directorate. Two officials	Workshops to be done in 3 rd Quarter. A plan of action for conducting the workshops has been developed.

				were assigned to assist with investigation of cases.	
--	--	--	--	--	--

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 2021/2022	ACTUAL TO DATE (APR – SEPT 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	100%	99.36%	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.
	Bids awarded to pre-qualified designated groups	30%	58%	Total of 24 Bidders awarded during the second quarter, 14 out of the 24 are in the designated groups.	None
	Monitored budget expenditure of programmes	100%	37%	<ul style="list-style-type: none"> Delay in approval of 8 new projects for construction of Traditional Council offices. Site handover for Housing projects delayed due to enrolment challenges Servicing of sites affected by difficult terrains. 	<ul style="list-style-type: none"> Implementation plan revised to take the affected time delay into consideration. Enrolment of projects fast-tracked, and projects are now handed over. Service providers granted variation orders to cater for utilization of heavy machinery.
	Zero material audit findings	N/A	N/A	N/A	N/A

3.1.3. Administration Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 2	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 constitutional values and principles/Batho Pele Principles	Directorates are compliant to constitutional values and principles/Batho Pele Principles	None	None
1.1.2. Percentage of resolved service delivery queries and complaints logged through Presidential, Premier and Departmental Hotline	100% Resolved queries and complaints	100%	100%	None	None
1.1.3. Number of employees appointed	0	0	0	None	None
1.1.4. Number of employees trained as per WSP	82	82	204	Training of officials on Financial Management and Public Management Delegations through Microsoft Teams that was in-house and had no financial implications.	None
1.1.5. Percentage of employee wellness cases attended	100%	100%	100 % (42 Counselling and support sessions)	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 females 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	Shortage of personnel within the Directorate. Two officials were assigned to assist with investigation of cases.	Workshops to be done in 3 rd Quarter. A plan of action for conducting the workshops has been developed.

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 2	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
1.2.1. Percentage of undisputed invoices paid within 30 days	100% undisputed invoices paid within 30 days	100%	99.72%	Re-scheduling of BAS run as a result of Covid-19 cases in the department	None
1.2.2. Percentage of bids awarded to pre-qualified designated groups	30%	30%	58%	Total of 24 Bidders awarded during the second quarter. 14 out of the 24 are in the designated groups.	None
1.2.3. Percentage of allocated budget spent	100% of allocated budget spent	25%	20%	<ul style="list-style-type: none"> Delay in approval of 8 new projects for construction of Traditional Council offices. Site handover for Housing projects delayed due to enrolment challenges Servicing of sites affected by difficult terrains. 	<ul style="list-style-type: none"> Implementation plan revised to take the affected time delay into consideration. Enrolment of projects fast-tracked, and projects are now handed over. Service providers granted variation orders to cater for utilization of heavy machinery.
1.2.4. Type of audit opinion achieved	Unqualified audit opinion without matters of emphasis	N/A	N/A	N/A	To be reported in 3 rd Quarter

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

3.2.1. Housing Needs, Research and Planning Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2021/22	ACTUAL TO DATE (APR – SEPT 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 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 2020/21	ACTUAL TO DATE (APR – SEPT 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.2. Adequate housing and improved	Projects approved for human settlements	60	N/A	N/A	To be reported in 3 rd Quarter

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – SEPT 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
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 in 4 th Quarter
	Land acquired	15ha	N/A	N/A	To be reported in 3 rd Quarter
	Informal settlements with approved layouts	2 informal settlements with approved layouts	N/A	N/A	To be reported in 4 th Quarter
	Houses delivered through programmes in the housing code	4 357	2 029	<ul style="list-style-type: none"> Delay in finalization of enrolment of projects with NHBRC. Slow progress by non performing contractors. 	<ul style="list-style-type: none"> NHBRC to expedite enrolment of projects to improve delivery Poor performing contractors to be issued with Mora letters
	Sites serviced	4 098	1291	Servicing of sites affected by difficult terrains.	Service providers granted variation orders to cater for utilization of heavy machinery.
	Rental units completed	164	N/A	N/A	To be reported in 4 th Quarter
	Job opportunities created	3 000	235	Contractors are not reporting created jobs.	Enforcement of reporting requirements by issuing mora letters and instructions to submit outstanding reports

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 – SEPT 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.3. Security of Tenure	Title Deeds issued to approved beneficiaries	1905	190	Delayed completion of proclamations townships	Service providers are currently trying to speed up the proclamations townships process
	Beneficiaries issued with title deeds through the EEDBS (Enhanced Expanded Discount Benefit Scheme)	80	0	Delayed completion of proclamations townships	Service providers are currently trying to speed up the proclamations townships process
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	To be reported during 4 th Quarter

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – SEPT 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	Subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	50	N/A	N/A	To be reported during 4 th Quarter
	Approved beneficiary Subsidy Applications	5000	192	Beneficiaries were for rolled over projects	None

3.2.4 Integrated Sustainable Human Settlements Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 2 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 in 4 th Quarter
2.2.1. Number of projects approved for human settlements	60	N/A	N/A	N/A	To be reported in 3 rd 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 4 th Quarter
2.2.3. Hectares of land acquired	15ha	N/A	N/A	N/A	To be reported in 3 rd 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 in 4 th Quarter
2.2.5. Number of houses delivered through programmes in the housing code	4 357	1 540	1 060	<ul style="list-style-type: none"> Delay in finalization of enrolment of projects with NHBRC. Slow progress by non performing contractors. 	<ul style="list-style-type: none"> NHBRC to expedite enrolment of projects to improve delivery Poor performing contractors to be issued with Mora letters
2.2.6. Number of sites serviced	4 098	1 366	1 238	Servicing of sites affected by difficult terrains.	Service providers granted variation orders to cater for utilization of heavy machinery.
2.2.7. Number of rental units completed	164	N/A	N/A	N/A	To be reported in 3 rd Quarter
2.2.8. Number of job opportunities created through construction of houses and servicing of sites	3 000	1 000	0	Contractors are not reporting created jobs.	Enforcement of reporting requirements by issuing mora letters and instructions to submit reports

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 2 TARGET	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.3.1. Number of Title Deeds issued to approved beneficiaries	1 905	815	190	Delayed completion of proclamations townships	Service providers are currently trying to speed up the proclamations townships process
2.3.2. Number of beneficiaries issued with title deeds through the EEDBS (<i>Enhanced Expanded Discount Benefit Scheme</i>)	80	20	0	Delayed completion of proclamations townships	Service providers are currently trying to speed up the proclamations townships process
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 in 4 th 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 in 4 th Quarter
2.3.5. Number of Housing Subsidy Applications approved through Housing Subsidy System	5 000	N/A	N/A	N/A	To be reported in 4 th Quarter

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

3.3.1 Municipal Infrastructure Delivery Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – SEPT 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 in 4 th Quarter
	22 municipalities monitored on the implementation of indigent policies	22	N/A	N/A	To be reported in 3 rd Quarter
	25 municipalities monitored and supported with the implementation of infrastructure service delivery programmes	25	25	N/A	N/A
	5 districts monitored on the spending of conditional grants	5	N/A	N/A	To be reported in 4 th Quarter

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	ACTUAL TO DATE (APR – SEPT 2021)	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	To be reported in 4 th Quarter
	Back to Basics action plans implemented by all municipalities	4	1	None	None

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – SEPT 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	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 in 4 th Quarter
	Municipalities monitored on the extent to which anticorruption measures are implemented	5	2	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	ACTUAL TO DATE (APR – SEPT 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.3. Improved support and oversight in municipalities	Functional 5 District IGR Structures	4	2	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	2	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

3.3.4 Development Planning Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – SEPT 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.4. Improved governance, oversight, and intergovernmental Planning	5 Municipalities supported on Local Economic Development (LED)	5	2	None	None
	27 Municipalities supported with development of credible and implementable IDPs	27	27	None	Reported in 1 st Quarter
	Municipalities supported with implementation of SDF	27	N/A	N/A	To be reported in 4 th Quarter
	22 Municipalities supported with demarcation of sites	22	N/A	N/A	To be reported in 4 th Quarter

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – SEPT 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	22 municipalities supported to implement LUS in line with guidelines	22	N/A	N/A	To be reported in 4 th Quarter
	22 municipalities supported with the readiness to implement SPLUMA	22	N/A	N/A	To be reported in 4 th Quarter
	1 District Municipality supported to develop One Plan	1	N/A	N/A	To be reported in 4 th Quarter
	29250 work opportunities reported through Community Works Programme (CWP)	29250	29123	Underachieved by 127 participants as the non-profit organisation (NPOs) were not able to replace participants that have exited the programme during Covid 19 regulations.	Provincial Coordinating Committee resolved to resume the participants recruitment process in the light of the relaxation of Covid 19 regulations

3.3.5 Cooperative Governance Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 2	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 in 4 th Quarter
3.1.2. Number of municipalities monitored on the implementation of indigent policies	22	N/A	N/A	N/A	To be reported in 3 rd 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 4 th 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 4 th Quarter
3.2.2. Number of reports on the implementation of Back to Basics action plans by municipalities	4	1	1	None	None

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 2	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 p 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)	21	21	21	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 4 th 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	2	2	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 2	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	N/A	N/A	Reported in 1 st Quarter
3.4.3. Number of municipalities supported with implementation of SDFs in line with SPLUMA	27	N/A	N/A	N/A	To be reported in 4 th Quarter
3.4.4. Number of municipalities supported with demarcation of sites	22	N/A	N/A	N/A	To be reported in 4 th Quarter
3.4.5. Number of municipalities supported with implementation of LUS	22	N/A	N/A	N/A	To be reported in 4 th Quarter
3.4.6. Number of municipalities supported with implementation of SPLUMA	22	N/A	N/A	N/A	To be reported in 4 th Quarter
3.4.7. 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 in 4 th Quarter
3.4.8. Number of work opportunities reported through Community Works Programme (CWP)	29 250	29 250	29 123	Underachieved by 127 participants as the non-profit organisations (NPOs) were not able to replace participants that have exited the programme during Covid regulations.	NPOs/ COGTA to resume the participants recruitment process in the light of the relaxation of Covid regulations

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

Sub-Programme Purpose

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

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – SEPT 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 in 4 th 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 %	100%	None	None
	4 Anti GBVF Intervention/campaigns facilitated for traditional leadership	4	0	Failure of the Executive Committee to meet due to postponements lead to the delay in approval of the Project Plan for GBVF	The approval of project plan to be fast-tracked in the first month of the third quarter

3.4.1 Traditional Institutions Development Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 2	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 in 4 th Quarter
4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	2	1	N/A	N/A	To be reported in 3 rd Quarter
4.1.3. Percentage of Traditional leadership succession claims/disputes received and processed	100%	100%	100%	None	None
4.1.4. Number of Anti GBV/F Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	4	1	0	Failure of the Executive Committee to meet due to postponements lead to the delay in approval of the Project Plan for GBV/F	The approval of project plan to be fast-tracked in the first month of the third quarter