

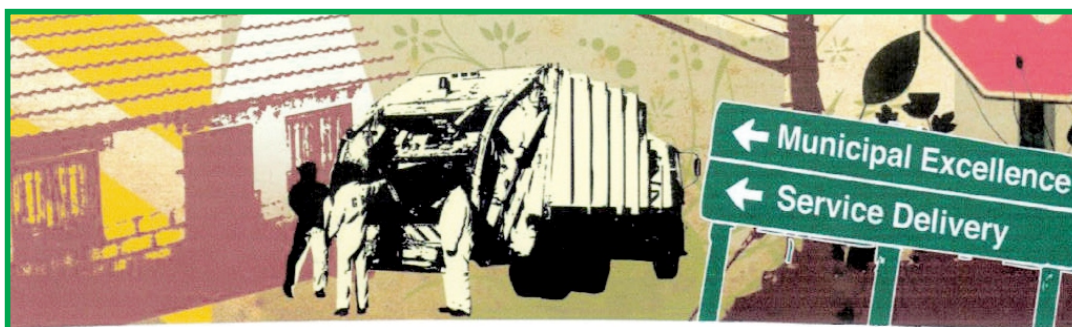


LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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





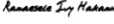



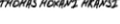



1 APRIL - 30 JUNE 2025 1ST QUARTER PERFORMANCE REPORT



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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	Intergrated Development Plan
ICT	Information and communication Technology
IGR	Intergovernmental Relations
ISUP	Informal Settlement Upgrading Programme
LED	Local Economic Development
LDP	Limpopo Develeopement 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 Public Finance Management Act (PFMA) of 1999 sets the basis for performance management, specifically requiring institutions to manage public funds and report on their performance. Subsequently, the 2001 Treasury Regulations further elaborate on these requirements, specifically subsection 5.3.1 that mandates the Accounting Officer to establish procedures for quarterly reporting to the Executive Authority to facilitate effective performance monitoring, evaluation, and corrective action. This reinforces the requirement for quarterly performance reports and ensures that performance monitoring is conducted consistently, and corrective actions are taken when necessary. Similarly, the 2007 Framework for Managing Programme Performance Information, specifically in Chapter 5, places a strong emphasis on the responsibilities of accounting officers. It states that "The accounting officer or head official of an institution is accountable for establishing and maintaining the systems to manage performance information." The framework also outlines the responsibility of a range of officials in the institution to capture, collate, and check performance data related to their activities. It further stresses that "The integrity of the institution's overall performance information depends on how conscientiously these officials fulfil these responsibilities," highlighting the importance of accurate data and accountability in performance reporting.

2.1. PURPOSE AND SCOPE OF THE REPORT

The purpose of the report is to outline progress on the 1st Quarter Performance Indicators targets of 2025/2026 APP, to provide an account of how the department has managed its resources in delivering services to the citizens. The report includes actions to address areas of non-performance and/or underperformance, which will be verified and reported quarterly. Furthermore, it provides a synopsis of departmental performance in meeting set targets for the financial year 2025/2026. The performance of the department will contribute to achieving provincial and national priorities of the government, as detailed in the LDP and sector MTDP priorities.

❖ **The monitoring and reporting of performance against the Department's Annual Performance Plan is guided by:**

- 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, 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).
- Treasury Regulations (2001)
- Framework for Managing Programme Performance Information (2007)

❖ **The Quarterly Report must be submitted to:**

- The MEC
- Portfolio Committee
- Office of the Premier
- Audit Committee

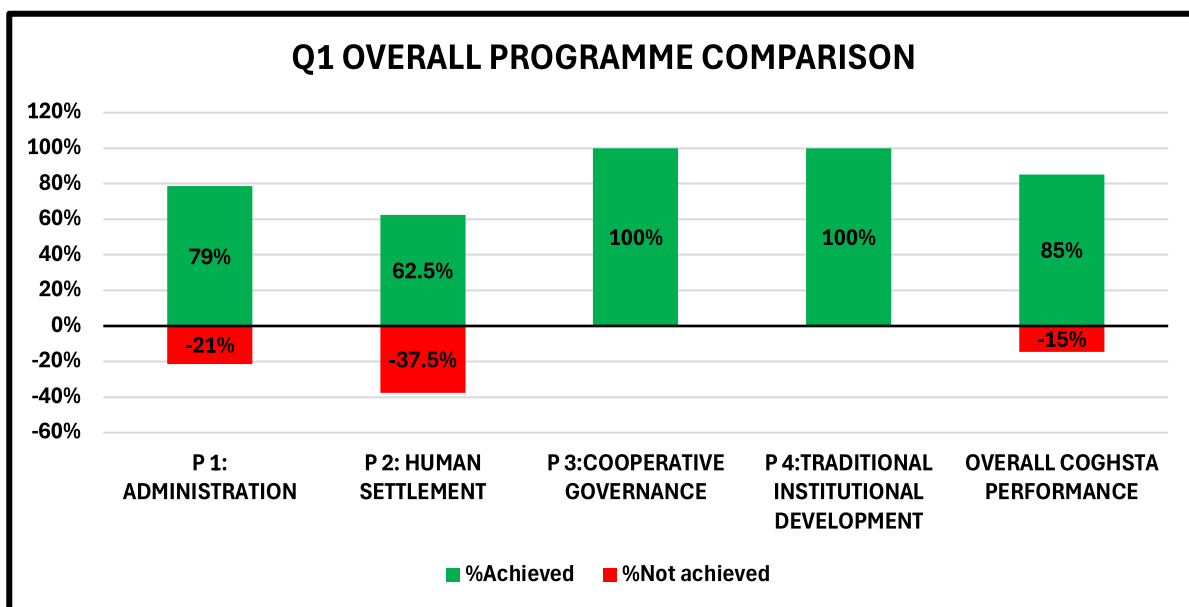
2.3. PROCESS FOLLOWED IN THE COMPILATION OF 1ST QUARTER PERFORMANCE REPORT

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 were 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	Quarter 1 planned targets	Quarter 1 targets achieved	Quarter 1 Not achieved	% of targets achieved	% of targets not achieved
Prog 1: Administration	14	11	3	79%	21%
Prog 2: Human Settlements	8	5	3	62.5%	37.5%
Prog 3: Cooperative Governance	14	14	0	100%	0%
Prog 4: Traditional Affairs	5	5	0	100%	0%
Total	41	35	6	85%	15%



The overall programme performance for the 2025/2026 period shows that the department made good progress in delivering its planned targets. Out of the four main programmes, two performed exceptionally well. Both Programme 3, which focuses on Cooperative Governance, and Programme 4, which deals with Traditional Institutional Development, achieved all of their targets. This means they reached one hundred percent performance with nothing left unachieved. Programme 1, Administration, also performed well, reaching seventy-nine percent of its targets. However, it still had a shortfall of twenty-one percent. Programme 2, Human Settlements, recorded the lowest performance. It achieved sixty-two-point five percent of its planned targets, while thirty-seven-point five percent were not achieved. When looking at the department's overall performance across all programmes, eighty-five percent of targets were achieved, and fifteen percent were not. This reflects strong delivery overall, with room for improvement in specific areas such as Human Settlements and Administration.

2.5. EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 APRIL 2025 – 2030 JUNE 2025

The budget for the department is R2.6 billion and R674.7 million was spent thus far with represent a percentage spending of 26%. The expected straight-line spending is 25%. Previous year first quarter spending was also 26%.

Programme	Budget	Expenditure	% Spending
Administration	449,960	94,215	21%
Human Settlement	1,259,018	373,452	30%
Co-Operative Governance	333,570	83,264	25%
Traditional Affairs	530,897	123,762	23%
Total	2,573,445	674,693	26%
Compensation of Employees	1,139,000	269,547	24%
Goods and Services	250,745	47,903	19%
Transfers and Subsidies	-	-	0%
Interest and Rand on Land	1,130,893	344,360	30%
Payment for Capital Assets	52,807	12,883	24%
Payment of Financial Assets	-	-	0%
	2,573,445	674,693	26%
Human settlement HSDG	925,143	294,432	32%
Informal settlement upgrading	181,106	44,176	24%
Total	1,106,249	338,607	31%
EPWP	3,348	455	14%
Total HOUSING GRANTS	1,109,597	339,062	31%
Total EQUITABLE SHARE	1,463,848	335,630	23%

PROGRAMME 1: ADMINISTRATION

The overall underspending is mainly on Goods and services due to the late submission of Sita, MTN and Telkom invoices.

PROGRAMME 2: HUMAN SETTLEMENTS

The overall underspending is mainly on Goods and service due to delay in appointment of Rental Housing Tribunal Members, Housing Advisory Panel as well as travelling cost for the project managers due to new projects which are still on planning stage the expenditure will be normalized during the year when projects are on implementation stage.

PROGRAMME 3: CO-OPERATIVE GOVERNANCE

The overall underspending is mainly on Goods and service due travelling cost for Municipal Support officials.

PROGRAMME 4: TRADITIONAL AFFAIRS

The overall underspending is mainly on Compensation of Employees in Bapedi and Vhavenda Kingship which are no activities due to royal family disputes as well as Goods and service on change of planned date of Opening of the House of Traditional Leaders.

PROGRAMME 1: ADMINISTRATION

3. PROGRAMME 1: PERFORMANCE

Programme 1	Administration
Purpose	Capable, Ethical and Developmental Department
Subprogramme	Corporate Services
Subprogramme purpose	To provide professional support services to the department

3.1. CORPORATE SERVICES: QUARTERLY PROGRESS AGAINST SET TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
2. Percentage of vacancies in organisational structure reduced	09%	10%	6.67% (101/1516)	5 posts that were filled in the prior year have assisted in getting the vacancy rate reduced	Continuous monitoring of the implementation of the recruitment plan
3. Number of employees trained as per WSP	600	100	182 employees trained as per the WSP	Inclusion of unplanned training programs	Continuous monitoring of the implementation of the WSP
4. Percentage of Employee health and wellness programmes implemented	100%	100%	100%	Not applicable	Not applicable
5. Percentage of women in SMS represented	50%	49%	37.5%	Implementation of Job Evaluation processes before the recruitment drive.	Continuous monitoring of the implementation of the recruitment plan
6. Percentage of people with disabilities represented	1%	1%	1.2%	The reduction in the staff complement has resulted in performance levels that exceed the initial targets.	Continuous monitoring of the implementation of the recruitment plan
7. Number of ICT Steering Committee meetings held	4	1	1	Not applicable	Not applicable

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
9. Number of compliance reports on Batho Pele in the provision of services	4	1	1	Not applicable	Not applicable
10. Percentage of Service delivery cases resolved	100%	100%	99.5% (181/182)	One presidential query is still outstanding, as the beneficiary was falling under Mpumalanga province, and due to demarcations, she now falls under Limpopo province	The matter has been referred to the project management unit for clarification and a way forward in resolving the matter.
11. Percentage of litigation cases attended to.	100%	100%	100% (25/25)	Not applicable	Not applicable
12. Number of Anti-Fraud and Corruption awareness workshops conducted	8	2	2	Not applicable	Not applicable

3.2. CORPORATE SERVICES: ANNUAL CUMULATIVE PROGRESS TO DATE

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Improved efficiency and effectiveness of departmental operations through a professional and capable workforce.	Employees appointed	30	5	Roll over appointments from the previous year	<ul style="list-style-type: none"> All the appointments for the financial year will be concluded within the stipulated period. Continuous monitoring of the implementation of the recruitment plan.
	Vacancies in organisational structure reduced	09%	6.67% (101/1516)	5 posts that were filled in the prior year have assisted in getting the vacancy rate reduced	Continuous monitoring of the implementation of the recruitment plan
	Employees trained as per WSP	600	182 employees trained	Inclusion of unplanned training programs	Continuous monitoring of the implementation of the WSP
	Employee health and wellness programmes implemented	100%	100% Employee health and wellness	Not applicable	Not applicable

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
			programmes implemented		
	Equity target attained	50%	37.5%	Implementation of Job Evaluation processes before the recruitment drive.	Continuous monitoring of the implementation of the recruitment plan
		1%	1.2%	The reduction in the staff complement has resulted in performance levels that exceed the initial targets.	Continuous monitoring of the implementation of the recruitment plan
	ICT Steering Committee meetings held	4	1	Not applicable	Not applicable
	Automation of departmental processes	30% Automation of identified departmental processes	30% Automation of identified departmental processes	Three (3) processes identified 1. Project Monitoring tool, 2. Employee Form/questionnaire 3. CDW ward profile app Exit	Not applicable
	Compliance with Batho Pele in the provision of services	4	1	Not applicable	Not applicable
	Service delivery cases resolved.	100%	99.5% (181/182)	One presidential query is still outstanding as the beneficiary was falling under Mpumalanga province and due to demarcations, she now falls under Limpopo province	The matter has been referred to the project management unit for clarification and a way forward in resolving the matter.
	Litigation cases attended	100%	100% (25/25)	Not applicable	Not applicable
	Anti-Fraud and Corruption awareness workshops conducted	8	2	Not applicable	Not applicable

Programme 1	Financial Management Services
Purpose	To ensure the provision of timely, accurate, and adequate financial and other operational information for strategic decision-making.
Subprogramme	Financial Management
Subprogramme purpose	To give financial management support and advisory services for effective accountability

3.3. FINANCIAL MANAGEMENT: QUARTERLY PROGRESS AGAINST SET TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Percentage of bids awarded to designated groups' companies	40%	40%	90%	Limpopo service providers have aligned their ownership status to specific goals indicated in the Limpopo Procurement Strategy, amongst others	Monitor the implementation of the procurement strategy
2. Percentage of undisputed Invoices paid within 30 days	100%	100%	95,5%	Unavailability of the system as a result of migration to version 6 of BAS	New version of the system implemented and operational
3. Percentage of Audit Findings Resolved	100%	25%	100%	Carried over audit action plans for the 2023/2024 have been all implemented.	The 2024/2025 audit action will be reported starting from the 2 nd Quarter 2025.
4. Percentage of cumulative expenditure achieved	100%	25%	26%	Excess spending on Accruals on HSDG.	Continuous monitoring of project implementation.

3.4. FINANCIAL MANAGEMENT: ANNUAL CUMULATIVE PROGRESS TO DATE

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Improved Clean administration and Good Governance	Bids awarded to designated groups' companies	40%	90%	Limpopo service providers have aligned their ownership status to specific goals indicated in the Limpopo Procurement Strategy, amongst others	Not applicable

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Undisputed Invoices paid within 30 days	100%	95,5%	Unavailability of the system as a result of migration to version 6 of BAS	Logging a call with Provincial treasury Whenever the system is inaccessible
	Audit Findings Resolved	100%	100%	Carried over audit action plans for the 2023/2024 have all been implemented.	Not applicable
	Cumulative expenditure achieved	100%	26%	Excess spending on HSDG was exacerbated by previous years' expenditure not being paid at the end of the year	Will monitor the expenditure in subsequent months to prevent unauthorized expenditure.

PROGRAMME 2: HUMAN SETTLEMENTS

4. PROGRAMME 2: PERFORMANCE

Programme 2	Human Settlements
Purpose	To ensure the provision of housing development, access to adequate accommodation in relevant Well-located areas, access to basic services, and access to social infrastructure and economic opportunities
Subprogramme	<ul style="list-style-type: none"> • Housing Needs, Research and Planning • Housing Development, Implementation Planning, and Targets • Housing Assets Management and Property Management
Subprogramme purpose	<ul style="list-style-type: none"> • To manage human settlements programmes' performance and provide technical services • To render human settlements development services across all districts • To manage and administer housing properties and assets

4.1. HUMAN SETTLEMENTS: QUARTERLY PROGRESS AGAINST SET TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Percentage of Multiyear Human Settlements Development Plan priorities implemented	100%	25%	77%	7 MYHSDP Priorities are being implemented Attached find page 159 of the MYHDP	Not applicable
4. Percentage of investment of the total Human Settlements allocation in PDAs	30%	10%	16,5%	More projects are allocated in the PDA'S	Not applicable
7. Number of workshops on Human Settlements programmes for housing beneficiaries	28	7	Seven [7] Human Settlements Consumer Education Workshops were conducted: <ul style="list-style-type: none"> ▪ Mphanama-Fetakgomo-Tubatse Municipality ▪ Skierlik-Thabazimbi Municipality ▪ Ramauwe-Fetakgomo-Tubatse Municipality ▪ Mangondi - Thulamela Municipality 	Not applicable	Not applicable

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
			<ul style="list-style-type: none"> Nkurhi-Sifasonke-Greater Giyani Municipality Mapuve -Greater Giyani Municipality Mbaula-Greater Giyani Municipality 		
8. Number of housing units completed	2 923	438	744	Overachievement due to units that were rolled over from the 2024/25 financial year.	Continuous monitoring of project implementation.
9. Number of serviced sites completed	1 962	294	0	Delay in testing and commissioning of the completed sites in Modimolle	Happy letters are signed at the beginning of July.
12. Number of job opportunities created through construction of houses and servicing of sites	1633	417	712	Target was overachieved due to the implemented strategy of including job targets in the SLA's.	Continuous implementation of the strategy.
14. Number of Housing Subsidy Applications approved through the Housing Subsidy System	2 923	2338	1040	More beneficiaries' applications were processed and approved in the 4th quarter of the previous financial year.	Normalization of conducting Beneficiary Physical Verification during the fourth quarter for the succeeding financial year as part of planning
15. Number of subsidies disbursed through First Home Finance	70	15	<p>0 households received subsidies through FLISP/FHF.</p> <p>45 beneficiaries are already verified and have passed status, awaiting funds for approval</p>	<p>No transfer of funds for FLISP due to pending concurrences by National Departments.</p> <p>21 Applications failed searches due to wrong information provided, combined salaries being above the threshold, and overcommitted salaries</p>	<p>Follow-ups were done to NDHS to finalise the processing of concurrence to transfer funds to Risima for FLISP.</p> <p>Marketing activities to be coupled with a Consumer education campaign.</p>

4.2. HUMAN SETTLEMENT: ANNUAL CUMULATIVE PROGRESS TO DATE

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Improved integrated and sustainable human settlements in rural and urban areas	Multiyear Human Settlements Development Plan implemented	100%	77%	7 MYHDP Priorities are being implemented	Not applicable
	Municipalities supported on post-accreditation for human settlements	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post accreditation level 2 accreditation	Seven [7] Human Settlements Consumer Education Workshops were conducted: <ul style="list-style-type: none"> Mphanama-Fetakgomo-Tubatse Municipality 13 May 2025-Skierlik-Thabazimbi Municipality 13 May 2025-Ramauwe-Fetakgomo-Tubatse Municipality 05 June 2025-Mangondi - Thulamela Municipality 12 June 2025-Nkurhi-Sifasonke-Greater Giyani Municipality 12 June 2025-Mapuve - Greater Giyani Municipality 30 June 2025-Mbaula-Greater Giyani Municipality 	Not applicable	Not applicable
	Informal Settlements completed in Phase 1	2	0	The list of potential township establishments for phase 1 implementation has been consolidated and submitted to the directorate for noting	To be reported in the 4th quarter
	Investment of the total Human Settlements allocation in PDAs	30%	16,5%	More projects allocated in the PDA'S	Not applicable
	Informal Settlements completed in Phase 2	2	0	2 informal settlements. The draft scoping report and draft layout plan have been submitted for assessment.	To be reported in the 4th quarter
	Informal Settlements upgraded to Phase 3	3 informal settlements upgraded to Phase 3	0	Service providers are on-site installing services	To be reported in the 4th Quarter
	Workshops on Human Settlements programmes for housing beneficiaries	28	7	Not applicable	Not applicable

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Housing units completed	2 923	744	Overachievement due to units that were rolled over from 2024/25 financial year.	Not applicable
	Serviced sites completed	1 962	0	Delay in testing and commissioning of completed 587 sites in Thabazimbi	Service providers for testing were engaged and instructed to expedite the completion of pressure testing at sites.
	Rental units completed	194	0	Not applicable	Not applicable
	Social amenities completed	3	0	Not applicable	Not applicable
	Job opportunities created through the construction of houses and servicing of sites	1633	712	Target was overachieved due to implemented strategy of including job targets in the SLA's.	Continuous implementation of the strategy.
	Title Deeds registered	1 500	142 2	Physical verification, which was earmarked to be conducted in 1st quarter, was done during the 4th quarter of the previous financial year and it enabled the transfers to be done in a 1st quarter	Normalisation of conducting physical verification of beneficiaries during the 4th quarter for the deliveries of the succeeding financial year.
	Approved beneficiary Subsidy Applications	2 923	1040	More beneficiaries' applications were processed and approved in the 4th quarter of the previous financial year.	Normalisation of conducting Beneficiary Physical Verification during the fourth quarter for the succeeding financial year as part of planning
	Reports compiled by the Rental Disputes Tribunal and Housing Advisory Panel	1	Number of cases carried over - 24 Number of new cases received - 103 Total number of cases received (received + carried over) - 127	49 pending cases are referred for hearing, while 30 are still being processed for investigations and setting for mediation. The term of office for the tribunal has lapsed since 31 December 2024.	Selection and Recommendations of the new members of the tribunal have been made and are waiting for approval.

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
			<p>Number of cases resolved via mediation – 48</p> <p>Number of cases pending 79</p> <p>Percentage of cases resolved via mediation – 38%</p> <p>Percentage of cases pending- 62%</p>		
	Subsidies disbursed through First Home Finance	70	<p>0 households received subsidies through FLISP/FHF. 45 beneficiaries are already on verified and passed status, awaiting funds for approval</p>	<p>No transfer of funds for FHF due to pending concurrences by National Departments.</p> <p>21 Applications failed searches due to wrong information provided, combined salaries being above the threshold and overcommitted salaries</p>	<p>Follow-ups were done to NDHS to finalise the processing of concurrence to transfer funds to Risima for FHF</p> <p>Marketing activities to be coupled with a Consumer education campaign.</p>

PROGRAMME 3: CO-OPERATIVE GOVERNANCE

5. PROGRAMME 3: PERFORMANCE

Programme 3	Cooperative Governance
Purpose	The Programme aims to provide technical and oversight support to municipalities in terms of implementing their mandates. This is pursued through the following sub-programmes
Subprogramme	<ul style="list-style-type: none"> • Municipal Infrastructure Development • Co-operative Governance Support • Development Planning • Democratic Governance and Disaster Management
Subprogramme purpose	<ul style="list-style-type: none"> • To coordinate municipal Infrastructure Development • To monitor and evaluate the performance of municipalities • To provide and facilitate provincial development and planning • To coordinate intergovernmental relations, public participation and governance

5.1. COOPERATIVE GOVERNANCE: QUARTERLY PROGRESS AGAINST SET TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Number of reports on municipalities supported to develop and maintain water treatment and distribution infrastructure and wastewater treatment systems	4	1	1	Not applicable	Not applicable
3. Number of municipalities monitored on the implementation of indigent policies	22	22	22	Not applicable	Not applicable
4. Number of municipalities monitored on the implementation of infrastructure delivery programs	26	26	26	Not applicable	Not applicable
5. Number of municipalities guided to comply with MPRA	22	22	22	Not applicable	Not applicable
11. Number of reports on the implementation of Back-to-Basics action plans by municipalities	04	01	01	Not applicable	Not applicable
12. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	27	Not applicable	Not applicable
13. Number of municipalities supported to institutionalize the performance management system (PMS)	27	27	27	Not applicable	Not applicable
14. Number of LED initiatives/interventions implemented in municipalities	10	2	2	Not applicable	Not applicable

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
21. Number of work opportunities reported through Community Work Programme (CWP)	23000	23000	27861	Extension of contracts for participants over 60 years	Not applicable
22. Number of district municipalities supported on functionality of District IGR Structures	5	5	5	Not applicable	Not applicable
23. Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	Not applicable	Not applicable
24. Number of municipalities supported to maintain functional ward committees	22	22	22	Not applicable	Not applicable
25. Number of reports compiled on the functionality of the disaster management advisory forum	4	1	1	Not applicable	Not applicable
26. Number of municipalities supported to resolve community concerns.	27	27	27	Not applicable	Not applicable

5.2. COOPERATIVE GOVERNANCE: ANNUAL CUMULATIVE PROGRESS TO DATE

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025-31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Improved support and oversight in municipalities for effective service delivery	Reports on municipalities supported to develop and maintain water treatment and distribution infrastructure and wastewater treatment systems	4	1	Not applicable	Not applicable
	Additional households provided with basic services	1	Not applicable	Not applicable	Not applicable
	Municipalities monitored to properly implement the indigent policy	22	22	Not applicable	Not applicable
	Municipalities monitored on the implementation of infrastructure service delivery programs	26	26	Not applicable	Not applicable
	Municipalities guided to comply with the MPRA	22	22	Not applicable	Not applicable
	Municipalities supported to reduce/address Unauthorised, Irregular, Wasteful and fruitless expenditure	5	Not applicable	Not applicable	Not applicable

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025-31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	Not applicable	Not applicable	Not applicable
	Reports on capacity-building interventions conducted in municipalities	2	Not applicable	Not applicable	Not applicable
	Municipalities monitored on the extent to which anti-corruption measures are implemented	27	Not applicable	Not applicable	Not applicable
	Section 47 reports compiled as prescribed by the MSA	01	Not applicable	Not applicable	Not applicable
	Back-to-Basics plans implemented by all municipalities	04	01	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	27	27	Not applicable	Not applicable
	Local Number of LED initiatives/interventions implemented in municipalities	10	2	Not applicable	Not applicable
	Municipalities with legally compliant IDPs	27	Not applicable	Not applicable	Not applicable
	Municipalities supported with implementation of SDFs	27	Not applicable	Not applicable	Not applicable
	Municipalities supported with demarcation of sites	22	Not applicable	Not applicable	Not applicable
	Municipalities supported to implement LUS in line with guidelines	22	Not applicable	Not applicable	Not applicable
	Municipalities supported with the readiness to implement SPLUMA	27	Not applicable	Not applicable	Not applicable
	District Municipalities supported to implement One Plan	5	Not applicable	Not applicable	Not applicable
	Work opportunities reported through Community Works Programme (CWP)	23000	27861	Extension of contracts for participants over 60 years	None, extension lapses end July
	Functional District IGR Structures	5	5	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	None	None
	Reports on the functionality of the disaster management advisory forum	4	1	None	None
	Municipalities supported to respond to community concerns.	27	27	None	None

PROGRAMME 4: TRADITIONAL AFFAIRS

6. PROGRAMME 4: PERFORMANCE

Programme 3	Traditional Institution Development
Purpose	The Programme aims to support the institution of Traditional Leadership to operate within the context of Co-operative Governance
Subprogramme	Traditional Institutional Administration and Administration of Houses of Traditional Leaders
Subprogramme purpose	To promote the affairs of Traditional Leadership and Institutions

6.1. TRADITIONAL INSTITUTIONS DEVELOPMENT: QUARTERLY PROGRESS AGAINST SET TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Number of functional institutions of traditional leadership	7	Functionality assessment criteria approved	Functionality assessment criteria approved	Not applicable	Not applicable
2. Number of development initiatives for traditional leadership supported	10	Concept Note for Development Initiatives Approved	Concept Note for Development Initiatives Approved	Not applicable	Not applicable
5. Number of training program interventions implemented for traditional leadership institutions	1	1	1	Not applicable	Not applicable
6. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	4	1	1	Not applicable	Not applicable
7. Number of Traditional Councils supported to perform their functions.	203	203	203	Not applicable	Not applicable

6.2. TRADITIONAL INSTITUTIONS DEVELOPMENT: ANNUAL CUMULATIVE PROGRESS TO DATE

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Improved institutions of traditional leadership to promote	Institutions of traditional leadership functional	7	Functionality assessment criteria approved	Not applicable	Not applicable
	Development initiatives for traditional leadership supported	10	Concept Note for Development Initiatives Approved	Not applicable	Not applicable

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
cooperative governance	Traditional leadership recognitions processed	100%	Plan for processing of recognitions developed	Not applicable	Not applicable
	Traditional leadership disputes processed	85%	Plan for the processing of disputes developed	Not applicable	Not applicable
	Training program for traditional leadership institutions implemented	1	An Induction Manual for training was developed, and the quarter 1 target of one training intervention was implemented	Not applicable	Not applicable
	Anti GBVF interventions/campaigns for traditional leadership	4	One anti-GBVF intervention for quarter one was implemented	Not applicable	Not applicable
	Traditional councils can perform their functions.	203	Quarter one target for 203 TCs supported and implemented	Not applicable	Not applicable



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