



Department of CoGHSTA Quarterly Performance Information Report 2025/26

**1 October – 31 December
2025
3rd Quarter**

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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 Public Finance Management Act (PFMA) of 1999 establishes the foundation for performance management, particularly by requiring institutions to effectively manage public funds and report on their performance. The subsequent Treasury Regulations of 2001 further clarify these requirements, particularly in subsection 5.3.1, which obligates the Accounting Officer to implement procedures for quarterly reporting to the Executive Authority. This facilitates effective performance monitoring, evaluation, and necessary corrective action. Consequently, the requirement for quarterly performance reports is reinforced, ensuring consistent performance monitoring and the implementation of corrective measures when needed.

Similarly, the 2007 Framework for Managing Programme Performance Information places a significant emphasis on the responsibilities of accounting officers, particularly in Chapter 5. It asserts that "The accounting officer or head official of an institution is accountable for establishing and maintaining the systems to manage performance information." Additionally, the framework delineates the responsibilities of various officials within the institution to capture, collate, and verify performance data related to their activities. It further underscores that "The integrity of the institution's overall performance information depends on how conscientiously these officials fulfill these responsibilities," thus highlighting the critical importance of accurate data and accountability in performance reporting.

2.1. PURPOSE AND SCOPE OF THE REPORT

The purpose of this report is to outline the progress made on the 3rd Quarter Performance Indicators targets of the 2025/26 Annual Performance Plan (APP). It provides an overview of how the department has managed its resources to deliver services to citizens. The report details actions taken to address areas of non-performance and underperformance, which will be monitored and reported on a quarterly basis. Additionally, it offers a summary of departmental performance in relation to the established targets for the financial year 2025/26. The department's

performance is instrumental in achieving both provincial and national government priorities as specified in the Local Development Plan (LDP) and the Medium-Term Development Plan (MTDP) priorities.

2.2. LEGISLATIVE REQUIREMENTS

- ❖ **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

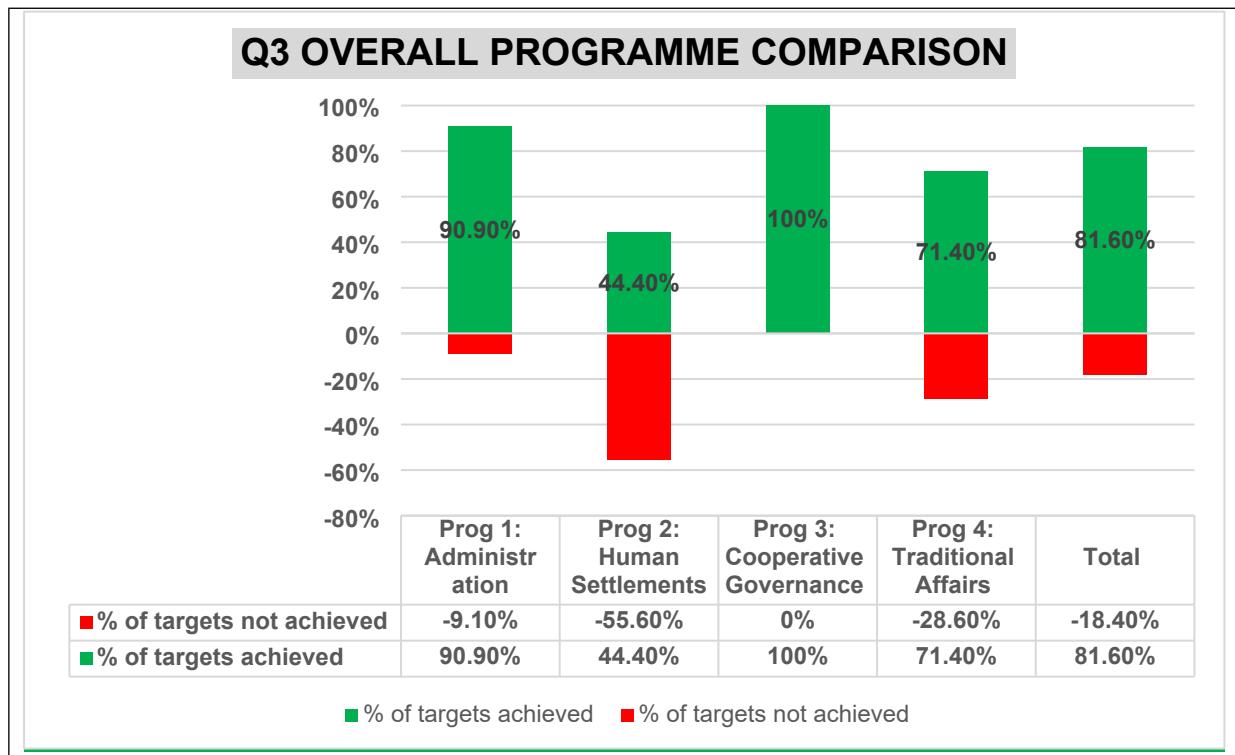
2.3. PROCESS FOLLOWED IN THE COMPILATION OF 3RD QUARTER PERFORMANCE REPORT

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 the reliability of the performance information.

2.4. SUMMARY OF DEPARTMENTAL PERFORMANCE

Budget Programme	Quarter 3 planned targets	Quarter 3 targets achieved	Quarter 3 targets not achieved	% of targets achieved	% of targets not achieved
Prog 1: Administration	15	13	2	86.7%	13.3%
Prog 2: Human Settlements	9	4	5	44.4%	55.6%
Prog 3: Cooperative Governance	18	18	0	100%	0%
Prog 4: Traditional Affairs	7	5	2	71.4%	28.6%
Total	49	40	9	81.6%	18.4%



The overall performance of the department during the 2025/26 period indicates a decline in effectiveness regarding the achievement of its established targets for the quarter. Among the four main programmes, one stood out for its exceptional performance. Programme 3, which centers on Cooperative Governance, successfully met all its targets, achieving a remarkable one hundred percent performance rate with no outstanding objectives. Programme 1, Administration, also performed commendably, reaching 86.7% of its targets, albeit with a 13.3% shortfall. Conversely, Programme 2, Human Settlements, experienced a decline, achieving only 44.4% of its planned targets, leaving 55.6% unmet. Traditional Affairs also saw a regression,

with a performance rate of 71.4% and 28.6% of targets not attained. When assessing the department's overall performance across all programmes, 81.6% of targets were achieved, while 18.4% remained unfulfilled. This marks a performance decline of 400 basis points from the previous quarter, highlighting the need for significant improvement in areas such as Human Settlements, Traditional Affairs, and Administration as the department moves into the fourth and final quarter.

2.5. EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 OCTOBER 2025 – 31 DECEMBER 2025

The department is allocated a budget of R2.84 billion, with actual expenditures amounting to R2.29 billion. The anticipated straight-line spending rate is set at 75%. As of the current date, the realized straight-line financial performance stands at 81%, indicating a 6% overachievement relative to expectations.

Programme	Budget	Expenditure	% Spending
Administration	453,594	283,329	62
Human Settlement	1,457,219	1,332,898	91
Co-Operative Governance	376,095	276,062	73
Traditional Affairs	553,572	395,556	71
TOTAL	2 840 480	2,287,844	81
ECONOMIC CLASSIFICATION			
Compensation of Employees	1,139,000	814,626	72%
Goods and Services	242,855	150,222	62%
Transfers and Subsidies	1,371,755	1,273,097	93%
Interest and Rand on Land	1	1	100%
Payment for Capital Assets	86,869	49,898	57%
TOTAL	2 840 480	2,287,844	81%
CONDITIONAL GRANTS			
Human settlements HSD	926,036	923,898	100%
Informal settlements UPGR	181,425	170,904	94%
Total	1 107 461	1,094,802	99%
EPWP	3 348	2,360	70%
Total HOUSING GRANTS	1 110 809	1,097,162	99%
EARMARKED FUNDING			
Kingship and Queenship	14,732	3,361	23%
Buildings	37,782	27,788	74%
Furniture	6,319	1,319	21%
Motor Vehicles	4,461	3,815	86%

Programme	Budget	Expenditure	% Spending
Total Earmarked	63,294	36,283	57%

Reasons for under expenditure per programme

Provide reasons for under/over expenditure for Programme 1

The overall underspending is mainly on Goods and Services due to SITA data lines dismantled, Misclassification of projections for cell phone gadgets under Airtime

Provide reasons for under/over expenditure for Programme 2

The overall overspending is mainly on the Conditional Grant due to accelerated performance by contractors.

Provide reasons for under/over expenditure for Programme 3

The overall underspending is mainly on Goods and Services due to the payment of the Review of Provincial Disaster Plan, which is paid in milestones, as well as travelling costs for the Municipal support officials.

Provide reasons for under/over expenditure for Programme 4

The overall underspending is mainly on Compensation of Employees due to no support staff and the Queenship council appointed yet in the Bapedi and Balobedu Queenships.

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 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Number of employees appointed	30	10	5	Delays in advertising posts due to the outstanding Job Evaluation process.	Job evaluations will be carried out for all prioritised positions.
2. Percentage of vacancies in organisational structure reduced	09%	10%	7.3% (110/1506)	The reduction in the staff complement has resulted in output levels that exceed the initial target.	Continuous monitoring of the implementation of the recruitment plan.
3. Number of employees trained as per WSP	600	250	501	Targeted to train all employees in the District Offices, i.e., Traditional Affairs and CDP.	Strengthen the training management process by introducing stricter WSP compliance controls, participant caps, and a formal deviation approval process to prevent unplanned enrolment and ensure alignment with the approved Workplace Skills Plan.
4. Percentage of Employee health and wellness programmes implemented	100%	100%	100% (109/109)	None.	None.
5. Percentage of women in SMS represented	50%	50%	40% (19/47)	• While additional women were appointed in the	Continuous monitoring of the implementation of the recruitment plan.

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
				quarter, there has been high attrition of women at the SMS level. Further, the pool of qualifying women at the SMS level is highly contested among departments.	
6. Percentage of people with disabilities represented	1%	1%	1.3% (18/1406)	The reduction in the staff complement has resulted in output levels that exceed the initial target.	Continuous monitoring of the implementation of the recruitment plan.
7. Number of ICT Steering Committee meetings held	4	1	1	None.	None.
9. Number of compliance reports on Batho Pele in the provision of services	4	1	1	None.	None.
10. Percentage of Service delivery cases resolved	100%	100%	100% (77/77)	None.	None.
11. Percentage of litigation cases attended to.	100%	100%	100% (22/22)	None.	None.
12. Number of Anti-Fraud and Corruption awareness workshops conducted	8	2	5	The results were achieved due to the risk assessment workshops. Awareness was conducted for the risk assessment process.	HRCD requests to provide planned workshops on time.

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	17	Delays in advertisement of posts due to the outstanding Job Evaluation process.	Job evaluations will be carried out for all prioritised positions.
	Vacancies in organisational structure reduced	09%	7.3% (110/1506)	The reduction in the staff complement has resulted in output levels that exceed the initial target.	Continuous monitoring of the implementation of the recruitment plan.
	Employees trained as per WSP	600	501	Targeted to train all employees in the District Offices, i.e., Traditional Affairs and CDP.	Strengthen the training management process by introducing stricter WSP compliance controls, participant caps, and a formal deviation approval process to prevent unplanned enrolment and ensure alignment with the approved Workplace Skills Plan.
	Employee health and wellness programmes implemented	100%	100%	None.	None.
	Equity target attained	50%	40%	None.	Continuous monitoring of the implementation of the recruitment plan.
		1%	1.3%	None.	Continuous monitoring of the implementation of the recruitment plan.
	ICT Steering Committee meetings held	4	3	None.	None.
	Automation of departmental processes	30% Automation of identified departmental processes	20% automation of identified processes. I.e. Procurement Plan project monitoring tool and Electronic Exit Interview questionnaire	None.	None.

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Compliance with Batho Pele in the provision of services	4	3	None.	None.
	Service delivery cases resolved.	100%	100%	None.	None.
	Litigation cases attended	100%	100%	None.	None.
	Anti-Fraud and Corruption awareness workshops conducted	8	14	None.	None.

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 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Percentage of bids awarded to designated groups' companies	40%	40%	98.63%	Continued adherence to the departmental preferential procurement policy, which promotes designated groups.	The target projection will be synchronized with the output implementation cycle during the upcoming planning period, utilizing insights derived from the established baseline.
2. Percentage of undisputed Invoices paid within 30 days	100%	100%	100% (2036/2036) x100	None.	None.
3. Percentage of Audit Findings Resolved	100%	75%	90% (28 of 31 findings resolved)	Implementation of corrective measures was fast-tracked in the quarter under review, supported by means of verification.	Continue to monitor the implementation of corrective measures to address all findings.
4. Percentage of cumulative expenditure achieved	100%	75%	81% (R2,288b/R2.840b) *100	Over-expenditure on the HSDG due to accelerated performance by contractors.	The additional funding and approved roll-over implemented during adjustment budget.

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%	79%	Adherence to the departmental preferential procurement policy, which promotes designated groups.	None
	Undisputed Invoices paid within 30 days	100%	99.86	Unavailability of the system due to migration to version 6 of BAS.	Logging a call with Provincial Treasury.
	Audit Findings Resolved	100%	90% (28 of 31 findings resolved)	Implementation of corrective measures was fast-tracked in the quarter under review, supported by means of verification.	Continue to monitor the implementation of corrective measures to address all findings
	Cumulative expenditure achieved	100%	81% (R2,288b/R2.840b) *100	Over-expenditure on the HSDG due to accelerated performance by contractors.	Continue to monitor the expenditure so as not to exceed the budget.

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 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Percentage of Multiyear Human Settlements Development Plan priorities implemented	100%	75%	89% 8 out of 9 programmes in the APP and Business Plan are implemented.	Change of implementation approach from conventional to innovative building technology	Target projection will be aligned with the project's implementation cycle in the coming planning period
4. Percentage of investment of the total Human Settlements allocation in PDAs	30%	5%	20.5% R 268 461 979 spent against the total of R 1 306 269 000	Additional allocation made to the Department.	Target projection will be aligned with the project's implementation cycle in the coming planning period
7. Number of workshops on Human Settlements programmes for housing beneficiaries	28	7	7	None.	None
8. Number of housing units completed	2 923	1 023	1592	Targets overachievement due to additional funding	Target projection will be aligned with the project's implementation cycle in the coming planning period
9. Number of serviced sites completed	1 962	687	679	Underperformance of service providers is due to high water tables on-site (Bela Bela).	Variation orders are issued, and contracts are extended.

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
10. Number of Community rental units completed	194	87	0	Non-Performance by the contractor and Principal Agent.	An acceleration plan has been developed to catchup on time lost.
12. Number of job opportunities created through construction of houses and servicing of sites	1633	408	125	The overachievement of 305 in quarters 1 and 2 affected quarter 3 performance because of the winding down of projects	Target projection will be aligned with the project's implementation cycle in the coming planning period
13. Number of Title Deeds registered	1500	500	318	Due to the closure of the deeds office and survey general because of the festive season	Acceleration has been developed to catch up on time lost
16. Number of subsidies disbursed through First Home Finance	70	15	9	Delay in attaining approval for the transfer of funds to Risima	Implementation of the recovery plan to fast-track the process

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%	89% 8 out of 9 programmes in the APP and Business Plan are implemented.	Social Amenities delayed by the conclusion of MOU with University of Johannesburg.	MOU signed and projects identified.	MOU signed and projects identified.
	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	0	To be reported in the fourth quarter.		None.
	Informal Settlements completed in Phase 1	2	0	To be reported in the fourth quarter.		None

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Investment of the total Human Settlements allocation in PDAs	30%	55% R724 352 351 spent against a total budget of R 1 306 269 000	More projects are planned in the PDA's. Additional funding is allocated to the department.	Accelerated performance.
	Informal Settlements completed in Phase 2	2	0	To be reported in the fourth quarter.	None.
	Informal Settlements upgraded to Phase 3	3 informal settlements upgraded to Phase 3	0	To be reported in the fourth quarter.	None.
	Workshops on Human Settlements programmes for housing beneficiaries	28	21	None.	None.
	Housing units completed	2 923	4033	The Department received additional funds from the Provincial Treasury.	Additional funds were spent.
	Serviced sites completed	1 962	1318	Underperformance by the Service 2 Providers due to unforeseen high-water table on site, which requires extraordinary work.	Variation orders issued and contracts extended.
	Rental units completed	194	0	Non-Performance by the contractor and Principal Agent.	The letters of non-performance were issued to the contractor and Principal Agent.
	Social amenities completed	3	0	To be reported in the fourth quarter.	None.
	Job opportunities created through the construction of houses and servicing of sites	1633	1538	None.	None.
	Title Deeds registered	1 500	1254	None.	None.
	Approved beneficiary Subsidy Applications	2 923	1363	1709 Applications were approved during the fourth quarter of	None.

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
				previous financial year as part of forward planning. 1560 applications will be processed during the fourth quarter to meet the target of 2923.	
	Reports compiled by the Rental Disputes Tribunal and Housing Advisory Panel	1	0	To be reported in the fourth quarter.	None.
	Subsidies disbursed through First Home Finance	70	9	Delayed in signing loan agreements by applicants.	A meeting with Risima was held to discuss progress challenges.

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 3 TARGET AS PER APP	QUARTER 3 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	01	01	None.	None.
2. Number of reports on additional households provided with basic services	1	01	01	None.	None.
3. Number of municipalities monitored on the implementation of indigent policies	22	22	22	None.	None.
4. Number of municipalities monitored on the implementation of infrastructure delivery programs	26	26	26	None.	None.
5. Number of municipalities guided to comply with MPRA	22	22	22	None.	None.

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
7. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	None.	None.
9. Number of municipalities monitored on the extent to which anti-corruption measures are implemented	27	27	27	None.	None.
11. Number of reports on the implementation of Back-to-Basics action plans by municipalities	04	01	01	None.	None.
12. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	27	None.	None.
13. Number of municipalities supported to institutionalize the performance management system (PMS)	27	27	27	None.	None.
14. Number of LED initiatives/interventions implemented in municipalities	10	03	03	None.	None.
15. Number of municipalities with legally compliant IDPs	27	27	27	None.	None.
21. Number of work opportunities reported through Community Work Programme (CWP)	23000	23000	23957	Remaining participants after end of contracts for participants aged 60 years and above	Provision for participants who exit the programme
22. Number of district municipalities supported on functionality of District IGR Structures	5	5	5	None	None
23. Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	None	None
24. Number of municipalities supported to maintain functional ward committees	22	22	22	None	None
25. Number of reports compiled on the functionality of the disaster management advisory forum	4	1	1	None	None
26. Number of municipalities supported to resolve community concerns.	27	27	27	None	None

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	3	None	none
	Additional households provided with basic services	1	1	None	None
	Municipalities monitored to properly implement the indigent policy	22	22	None	None
	Municipalities monitored on the implementation of infrastructure service delivery programs	26	26	None	None
	Municipalities guided to comply with the MPRA	22	22	None	None
	Municipalities supported to reduce/address Unauthorised, Irregular, Wasteful and fruitless expenditure	5	None	None	None
	Municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	None	None

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Reports on capacity-building interventions conducted in municipalities	2	None	None	None
	Municipalities monitored on the extent to which anti-corruption measures are implemented	27	27	None	None
	Section 47 reports compiled as prescribed by the MSA	01	None	None	None
	Back-to-Basics plans implemented by all municipalities	04	03	None	None
	Municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	None	None
	Municipalities supported to institutionalize the performance management system	27	27	None	None
	Local Number of LED initiatives/interventions implemented in municipalities	10	8	None	None
	Municipalities with legally compliant IDPs	27	27	None	None
	Municipalities supported with implementation of SDFs	27	27	None	None
	Municipalities supported with demarcation of sites	22	None	None	None
	Municipalities supported to implement LUS in line with guidelines	22	None	None	None
	Municipalities supported with the readiness to implement SPLUMA	27	None	None	None

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	District Municipalities supported to implement One Plan	5	None	None	None
	Work opportunities reported through Community Works Programme (CWP)	23000	23957	Remaining participants after end of contracts for participants aged 60 years and above	Provision for participants who exit the programme
	Functional District IGR Structures	5	5	None	None
	Municipalities supported to maintain functional Disaster Management Centres	5	5	None	None
	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 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Number of functional institutions of traditional leadership	07	07	07	None.	None.
2. Number of development initiatives for traditional leadership supported	10	10	11	None.	None.
3. Percentage of traditional leadership recognitions processed.	100%	100%	37%	The reasons for the non-achievement of the target are attributed to, amongst others, the vacant positions of Senior Traditional Leaders for which the recognition of Headmen/ Headwomen has to be undertaken (without Senior Traditional Leaders, Headmen and Headwomen cannot be recognized), the inherent prolonged recognition process, and capacity challenges within the	Fast track the recognition of traditional leaders in line with the recognition plan. Continue to support royal families to resolve disputes as they impact on recognitions. Continue the monthly monitoring of quarterly

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
				Anthropological Services unit. The non-achieved percentage will be carried through for implementation in the next quarter of the financial year.	recognition plans to improve performance.
4. Percentage of traditional leadership disputes processed	85%	80%	48%	The reasons for the non-achievement of the target are attributed to disagreements within royal families on the resolution of the disputes and the delays because of disagreements leading to meetings extending beyond the quarter under review. The non-achieved percentage will be carried through to the next quarter of the financial year.	The Department continues to engage Royal Families with disputes in order to facilitate their resolution.
5. Number of training program interventions implemented for traditional leadership institutions	1	1	1	None.	None.
6. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	4	1	1	None.	None.
7. Number of Traditional Councils supported to perform their functions.	203	203	203	None.	None.

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 cooperative governance	Institutions of traditional leadership functional	7	7	None.	None.
	Development initiatives for traditional leadership supported	10	11	None	None.
	Traditional leadership recognitions processed	100%	40,5%	The reasons for the non-achievement of the target are attributed to amongst others, the vacant positions of Senior Traditional Leaders for which the recognition of Headmen/ Headwomen have to be undertaken (without Senior Traditional Leaders, Headmen and Headwomen cannot be recognized), inherent prolonged recognition process and capacity challenges within the Anthropological Services unit. The non-achieved percentage will be carried through for implementation in the next quarter of the financial year.	Fast track the recognition of traditional leaders in line with the recognition plan. Continue to support royal families to resolve disputes as they impact recognition of the headman/headwoman.
	Traditional leadership disputes processed	85%	62%	The reasons for the non-achievement of the target are attributed to	The Department continues to engage Royal Families with

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
				disagreements within royal families on the resolution of the disputes and the delays because of disagreements leading to meetings extending beyond the quarter under review. The non-achieved percentage will be carried through to the next quarter of the financial year.	disputes in order to facilitate their resolution.
	Training program for traditional leadership institutions implemented	1	3	None	None
	Anti GBVF interventions/campaigns for traditional leadership	4	3	None	None
	Traditional councils can perform their functions.	203	203	None	None