LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

CO-OPERATIVE GOVERNANCE,

HUMAN SETTLEMENTS & TRADITIONAL AFFAIRS

2021 /22 Financial Year

FOURTH QUARTER: JAN – MAR 2022

PERFORMANCE INFORMATION REPORT

OFFICIAL SIGN OFF:

Document Title	**THIRD QUARTER PERFORMANCE INFORMATION REPORT** **2020/21 Annual Performance Plan**
Date	**APRIL 2022**
Compiled By	**Directorate : Strategic Planning** **Signature:**________________
Verified by	**DDG: Corporate Services** **Signature:**________________
Verified by	**DDG: Chief Finance Office** **Signature:**________________
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Verified by	**DDG: CoGTA** **Signature:**________________
Version	**Final**
Approved by Acting Head of Department	**Malahlela M**
Signature:	
Date:	28/04/2022

Contents

ACRONYMS

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

1. PROGRAMME AND SUBPROGRAMME OF THE DEPARTMENT

Programme	Sub-Programme
1. Administration	**Administration**
2. Human Settlement	**Housing Needs, Research And Planning** **Housing Development, Implementation, Planning & Targets** **Housing Asset Management and property management**
3. Co-operative Governance	**Local Governance Support** **Development & Planning**
4. Traditional Affairs	**Traditional Institutional Admin** **Administration of House of Traditional Leaders**

2. INTRODUCTION

The 2021/22 APP is drawn from the Department's 2020/2025 strategic Plan which is aligned to Government's 2019/2024 Medium Term Strategic Plan as drawn from Outcome 12: An efficient, effective and development-oriented public service" The Outcome (12) is aligned to chapters 13 and 14 of the National Development Plan. The 2021/22 APP further provide details of other strategic projects that the Department's earmarks on accomplishing in the current fiscal year.

2.1. PURPOSE AND SCOPE THE REPORT

The purpose of the report is to outline progress on the 4^{TH} 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 4th 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.
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2.4. SUMMARY OF DEPARTMENTAL PERFORMANCE

Programme	QRT 3: 2021 / 22 targets achieved	Quarter 4 planned targets	Quarter 4 targets achieved	Quarter 4 targets Partially achieved	% of targets achieved
Prog 1: Administration	67%	11	09	01	82%
Prog 2: Human Settlements	0%	12	06	04	50%
Prog 3: Cooperative Governance	100%	25	25	00	100%
Prog 4: Traditional Affairs	67%	03	01	01	33%
Total	67%	51	41	06	80%

EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 APRIL 2021 – 31 MARCH 2022

ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
PROGRAMME				
Administration	321 147	295 816	25 331	92%
Human settlements	1 232 774	867 542	385 232	70%
Co-Operative Governance	279 078	270 053	9 025	97%
Traditional Institutional Development	529 201	453 497	75 704	86%
Total	**2 362 200**	**1 886 908**	**495 292**	**80%**
ALL ECONOMIC CLASSIFICATION	**BUDGET R'000**	**ACTUAL EXPENDITURE R'000**	**BALANCE R'000**	**% SPENT**
Compensation of employees	1 047 534	976 881	70 329	93%
Goods & Services	132 065	124 912	9 515	94%
Transfer Payments	1 132 731	771 564	379 130	68%
Capital Payments	49 870	13 551	36 319	27%
Payments for Financial Asset	0	0	0	0%
Total	**2 362 200**	**1 886 908**	**495 292**	**80%**
ALL ECONOMIC CLASSIFICATION	**BUDGET R'000**	**ACTUAL EXPENDITURE R'000**	**BALANCE R'000**	**% SPENT**
CONDITIONAL GRANTS				
ISHS Grant	863 197	624 063	259 134	72%
Upgrading partnership Grant	254 336	136 538	117 798	54%
Provincial Emergency Housing Grant	2 311	0	0	0%
EPWP Intergrated Grant	2 037	324	1 713	15%
Total	**1 121 881**	**760 925**	**381 280**	**68%**

3. PROGRAMME PERFORMANCE

3.1. PROGRAMME 1: ADMINISTRATION

Purpose : Capable, Ethical and Developmental Department

Sub Programme : **Corporate Services**

Purpose : To provide professional support services to the department

5.1.1. Corporate Services Outcomes

OUTCOMES	OUTPUTS	PLANNED TARGET 2021/2022	ACTUAL TO DATE (APR – MAR 2022)	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 Batho Pele principles in provisioning of services	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	115	None	New bursary award for 2022 academic year
	Attended to Employee Wellness cases	100%	100 %	None	100 %
	Equity targets attained	42% women in SMS represented	46%	None	No appointments made during the period under review
		0.9 % of persons with disability represented	0.9 %	None	No appointments made during the period under review
	Reduced corruption practices in the department	8	8	None	None

Sub-Programmes : **Financial Management**

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

5.1.2. Financial Management Outcomes

OUTCOMES	OUTPUTS	PLANNED TARGET 2021/2022	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	100%	99.55%	Relocation of projects from one municipality to the next, rescheduling of BAS disbursement run as a result of Covid cases, delays by the department of Public Works to inspect certain project that they were requested to certify before payment is made.	Monitoring the invoices submitted on regular basis to ensure that the turnaround time for payment is not exceeded.
	Bids awarded to pre-qualified designated groups	30%	52.67%	None	None
	Monitored budget expenditure of programmes	100%	80%	Underspending on Human Settlements Conditional Grants as well as Construction of Traditional Council offices.	Application for rollover on Conditional Grants to be submitted to Treasury.
	Zero material audit findings	N/A	Unqualified audit opinion with matters of emphasis	• The department made an impairment provision of R16 553 000 (2020: R16 486 000) in respect of doubtful receivables. • The department is currently involved in litigation with various service providers and third parties. The ultimate outcomes of the matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.	• Some debts were handed over to a debt collection agent to help in collecting outstanding debts. • The possible outcomes of the litigation cases with various service provides will be re looked to determine the provision for liability.

				• The financial statements submitted for audit had material misstatements discovered during the course of audit and corrected thereafter. The misstatements were on assets, irregular expenditure and prepayments and advances	We will ensure that there is continuous training of staff and further ensure the review of financial statements by Treasury and Internal audit

5.1.3. Administration Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
1.1.1. Compliance to Batho Pele principles in provision of services	Compliance by Directorates to Batho Pele principles in provision of services	Compliance by Directorates to constitutional values and principles/Batho Pele Principles	Directorates 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	N/A	N/A
1.1.4. Number of employees trained as per WSP	82	82	115	None	New bursary award for 2022 academic year
1.1.5. Percentage of employee wellness cases attended	100%	100%	100 %	None	None
1.1.6. Percentage of women in SMS represented	42% women in SMS represented	42% women in SMS represented	46% (20 males & 17 Females)	None	None

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
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	3	None	Recovery from previous quarter's performance
1.2.1. Percentage of undisputed invoices paid within 30 days	100% undisputed invoices paid within 30 days	100%	100%	None	None
1.2.2. Percentage of bids awarded to pre-qualified designated groups	30%	30%	50%	Two (02) bids were awarded during the quarter and one of the companies is owned 100% by director falling within the designated groups.	N/A
1.2.3. Percentage of allocated budget spent	100% of allocated budget spent	25%	20%	Underspending on Human Settlements Conditional Grants as well as Construction of Traditional Council offices.	Application for rollover on Conditional Grants to be submitted to Treasury.
1.2.4. Type of audit opinion achieved	Unqualified audit opinion without matters of emphasis	N/A	N/A	N/A	Reported in previous quarters

3.2. PROGRAMME 2: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS

Purpose of programme

To ensure the provision of housing development, access to adequate accommodation in relevant well located areas, access to basic services and access to social infrastructure and economic opportunities. The programme is mainly responsible for upgrading informal settlements and facilitates a process that provides equitable access to adequate housing in an integrated and sustainable manner. To achieve the above mention objectives, the program is divided into three sub-programmes:-

- Housing Needs, Research and Planning
- Housing Development, Implementation Planning and Targets
- Housing Assets Management and property Managements

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

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

5.2.1. Housing Needs, Research and Planning Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2021/22	ACTUAL TO DATE (APR – MAR 2022)	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	Reviewed Multiyear Human Settlements Development Plan	None	None

5.2.2. Housing Development, Implementation and Planning Outcomes

Purpose : To render human settlements development services across all districts

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.2. Adequate housing and improved quality living environments	Projects approved for human settlements	60	73	Relocation of units from non-performing contractors, appointments for bulk services.	N/A
	Assessed Municipalities for human settlements accreditation	1 Municipality supported on level 1 accreditation and technical support	0	Poor performance by implementing agent	Taking back some key functions from HDA with respect of accreditation.
	Land acquired	15ha	N/A	Protracted acquisition process	Agreements developed
	Informal settlements with approved layouts	2 informal settlements with approved layouts	2	None	None
	Houses delivered through programmes in the housing code	4 357	4306	Lack of progress by non performaing contractors	Contractors were issued with Mora letters
	Sites serviced	4 098	2525	Delay in approval of Engineering designs by Sekhukhune district as Water Authority	Intervention meetings were held with Municipality and designs were approved on 28 March 2022
	Rental units completed	164	0	The project was stalled for 08 months due to non-compliance to OHS by contractor and lapsed contract for Principal Agent	The contractor re-establish site in December 2021 and submitted revised construction programme Contractor for construction of Bulk Infrastructure was appointed in March 2022

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	Job opportunities created	3 000	922	Contractors using regular labours without replacing them, the use of foreign worker without proper documentations.	The branch has developed a template to be used by the project managers to report progress on site. EPWP coordinators appointed.

5.2.3. Housing Asset Management Outcomes

Purpose : To manage and administer housing properties and assets

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.3. Security of Tenure	Title Deeds issued to approved beneficiaries	1905	939	966 title deeds were not issued to approved beneficiaries, due to difficulty in locating some of the beneficiaries by conveyancers.	Replacement of properties where beneficiaries cannot be located.
	Beneficiaries issued with title deeds through the EEDBS (Enhanced Expanded Discount Benefit Scheme)	80	38	42 beneficiaries were not issued with title deeds through EEDBS due to difficulty in locating some of the beneficiaries by conveyancers	Replacement of properties where beneficiaries cannot be located.
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	1	None	None
	Subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	50	35	Poor performance by implementing agent	Expedite the process which fall within the jurisdiction of Risima to develop the recovery plan.

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	Approved beneficiary Subsidy Applications	5000	2829	Appointment of contractors delayed approval of beneficiaries on HSS	Expedite the appointment of contractors.

5.2.4. Integrated Sustainable Human Settlements Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.1.1. Multiyear Human Settlements Development Plan Developed	Reviewed Multiyear human settlements Development plan	Reviewed Multiyear human settlements Development plan	Multiyear human settlements Development plan reviewed	None	None
2.2.1. Number of projects approved for human settlements	60	N/A	N/A	N/A	Reported in the previous quarters
2.2.2. Number of municipalities assessed for human settlements accreditation	1 Municipality supported on level 1 accreditation and technical support	1 municipality supported on level 1 accreditation support	0	Poor performance by implementing agent	Taking back some key functions from HDA with respect of accreditation.
2.2.3. Hectares of land acquired	15ha	N/A	N/A	N/A	Reported in the previous quarters
2.2.4. Number of informal settlements with approved layouts	2 informal settlements with approved layouts	2 informal settlements with approved layouts	2 informal settlements with approved layouts	None	None
2.2.5. Number of houses delivered through programmes in the housing code	4 357	1148	1198	None	Recovery from previous quarter's performance
2.2.6. Number of sites serviced	4 098	732	577	Delay in approval of Engineering designs by Sekhukhune district as Water Authority	Intervention meetings were held with Municipality and designs were approved on 28 March 2022

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4 TARGET	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.2.7. Number of rental units completed	164	81	0	The project was stalled for 08 months due to non-compliance to OHS by contractor and lapsed contract for Principal Agent	The contractor re-establish site in December 2021 and submitted revised construction programme Contractor for construction of Bulk Infrastructure was appointed in March 2022
2.2.8. Number of job opportunities created through construction of houses and servicing of sites	3 000	1 000	429	Contractors using regular labours without replacing them, the use of foreign worker without proper documentations.	The branch has developed a template to be used by the project managers to report progress on site. EPWP coordinators appointed.
2.3.1. Number of Title Deeds issued to approved beneficiaries	1905	455	613	None	Recovery from previous quarter's performance
2.3.2. Number of beneficiaries issued with title deeds through the EEDBS *(Enhanced Expanded Discount Benefit Scheme)*	80	30	38	None	Recovery from previous quarter's performance
2.3.3. Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	1	1	None	None
2.3.4. Number of subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	50	50	35	Poor performance by implementing agent	Expedite the process which fall within the jurisdiction of Risima to develop the recovery plan.
2.3.5. Number of Housing Subsidy Applications approved through Housing Subsidy System	5000	5 000	2829	Appointment of contractors delayed approval of beneficiaries on HSS	Expedite the appointment of contractors.

3.3. ROGRAMME 3: COOPERATIVE GOVERNANCE

Purpose of programme : The Programme aims to provide technical and oversight support to municipalities on terms of implementing their mandates. This is pursued through the following sub-programmes:

Sub-Programme : **Municipal Infrastructure Development**

Purpose : To coordinate municipal infrastructure development

5.3.6. Municipal Infrastructure Delivery Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – MAR 2022)	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	1	None	N/A
	22 municipalities monitored on the implementation of indigent policies	22	22	None	N/A
	25 municipalities monitored and supported with the implementation of infrastructure service delivery programmes	25	25	None	N/A
	5 districts monitored on the spending of conditional grants	5	4	Waterberg District did not receive either of the conditional grants (Municipal Infrastructure Grant / Regional Bulk Infrastructure Grant / Water Services Infrastructure Grant or Integrated National Electrification Programme	The district will be monitored as and when a conditional is allocated from National Treasury.

Sub Programme **: Co-operative Governance Support**

Purpose : To monitor and evaluate performance of municipalities

5.3.6. Co-operative Governance Support Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.2. Improved support and oversight in all municipalities	Section 47 reports compiled as prescribed by the MSA	1	1	None	None
	Back to Basics action plans implemented by all municipalities	4	4	None	None
	22 municipalities guided to comply with the MPRA	22	22	None	None
	27 municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	None	None
	Capacity building interventions conducted in municipalities	2	2	None	None
	27 municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	None	None

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	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	5	None	None
	Municipalities monitored on the extent to which anticorruption measures are implemented	5	5	None	None

Sub Programme **: Democratic Governance and Disaster Management**

Purpose : To coordinate Intergovernmental Relations, Public Participation and Governance

5.3.6. Democratic Governance and Disaster Management Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.3. Improved support and oversight in municipalities	Functional 5 District IGR Structures	4	4	None	None
	5 municipalities supported to maintain functional Disaster Management Centres	5	5	None	None

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	22 municipalities supported to maintain functional ward committees	22	22	None	None
	Functional disaster management advisory forum	4	4	None	None
	27 municipalities supported to respond to community concerns.	27	27	None	None

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

5.3.6. Development Planning Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.4. Improved governance, oversight an intergovernmental Planning	5 Municipalities supported on Local Economic Development *(LED)*	5	5	None	None
	27 Municipalities supported with development of credible and implementable IDPs	27	27	None	None
	Municipalities supported with implementation of SDF	27	27	None	None
	22 Municipalities supported with demarcation of sites	22	22	None	None
	22 municipalities supported to implement LUS in line with guidelines	22	22	None	None
	22 municipalities supported with the	22	22	None	None

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	readiness to implement SPLUMA				
	1 District Municipality supported to develop One Plan	1	5	Overachieved by 4 districts, as COGTA requested, after APP has been finalized, that all five districts should develop their one plans.	None
	29250 work opportunities reported through Community Works Programme *(CWP)*	29250	29458	Overachieved by 208 work opportunities due to extra 10% allowance to exceed the target.	None

5.3.6. Cooperative Governance Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.1.1. Number of reports on additional households provided with basic services	1	1	1	None	None
3.1.2. Number of municipalities monitored on the implementation of indigent policies	22	N/A	N/A	N/A	Reported in previous quarters
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	5	4	Waterberg District did not receive either of the conditional grants (Municipal	The district will be monitored as and when a conditional is allocated from National Treasury.

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
				Infrastructure Grant / Regional Bulk Infrastructure Grant / Water Services Infrastructure Grant or Integrated National Electrification Programme	
3.2.1. Number of Section 47 reports compiled as prescribed by the MSA *(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	1	1	1	None	None
3.2.2. Number of reports on the implementation of Back to Basics action plans by municipalities	4	1	1	None	None
3.2.3. Number of municipalities guided to comply with the MPRA *(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)*	22	22	22	None	None
3.2.4. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	None	None
3.2.5. Number of capacity building interventions conducted in municipalities (*Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	2	2	2	None	None
3.2.6. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers *(Linked to MTSF 2019 – 2024, Priority 1)*	21	21	21	None	None

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
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	5	5	None	None
3.2.9. Number of municipalities monitored on the extent to which anti-corruption measures are implemented *(Linked to MTSF 2019 – 2024, Priority 1)*	5	1	1	None	None
3.3.1. Number of reports compiled on functionality of District IGR Structures	4	1	1	None	None
3.3.2. Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	None	None
3.3.3. Number of municipalities supported to maintain functional ward committees *(MTSF 2019 – 2024, Priority 1)*	22	22	22	None	None
3.3.4. Number of reports compiled on functionality of disaster management advisory forum	4	1	1	None	None
3.3.5. Number municipalities supported to respond to community concerns	27	27	27	None	None
3.4.1. Number of LED initiatives / interventions implemented in municipalities	5	2	2	None	None
3.4.2. Number of municipalities with legally compliant IDPs	27	N/A	N/A	N/A	Reported in previous quarters

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 4	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.4.3.	Number of municipalities supported with implementation of SDFs in line with SPLUMA	27	27	27	None	None
3.4.4.	Number of municipalities supported with demarcation of sites	22	22	22	None	None
3.4.5.	Number of municipalities supported with implementation of LUS	22	22	22	None	None
3.4.6.	Number of municipalities supported with Implementation of SPLUMA	22	22	22	None	None
3.4.7.	Number of Districts supported to develop One Plans *(MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)*	1	1	5	COGTA requested, after APP has been finalized, that all five districts should develop their one plans.	None
3.4.8.	Number of work opportunities reported through Community Works Programme *(CWP)*	29250	29250	29458	Overachieved by 208 work opportunities due to extra 10% allowance to exceed the target.	None

3.3. PROGRAMME 4: TRADITIONAL AFFAIRS

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

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

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
4.1 Developmental Traditional Institutions	185 Traditional council which can perform their functions.	185	185	None	None
	Sittings of the Provincial House of Traditional Leaders.	2	3	None	The was a need to have a special sitting for the House to address a submission for a vote of no confidence by Traditional Leaders who not members of the House
	All traditional leadership disputes referred to the house by the Premier processed.	100 %	44%	Complexity of cases results to delays in resolving cases	Refer complex cases to the Investigation committee for speedy reclusion.
	4 Anti GBVF Intervention/campaigns facilitated for traditional leadership	4	3	The events could not be implemented due to lack of budget by supporting partners	Budget is required for the House to finance the interventions

5.4.1. Traditional Institutions Development Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 4	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
4.1.1. Number of traditional councils supported to perform their functions.	185	185	185	None	None
4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	2	N/A	N/A	N/A	N/A
4.1.3. Percentage of Traditional leadership succession claims/disputes received and processed	100%	100%	22%	Complexity of cases results to delays in resolving cases	Refer complex cases to the Investigation committee for speedy reclusion.
4.1.4. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	4	1	0	The events could not be implemented due to lack of budget by supporting partners	Budget is required for the House to finance the interventions