LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

Dept of CoGHSTA Quarterly Performance Information Report 2024/25

1 April – June 2024
First Quarter

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Signature	
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Contents

ACRONYMS

AFS	Annual Financial Statement
AG	Auditor-General
APP	Annual Perfomance Plan
BNG	Breaking New Grounds
BP	Business Plan
CDW	Community Development Workers
CRU	Community Residential Units
CWP	Community Works Programme
EAP	Employee Assisatnce Programme
EXCO	Executive Council
FY	Financial Year
FLISP	Finance linked individual Subsidy Program
GBV	Gender Based Violence
GBVF	Gender Based Violence and Femicide
HSDG	Human settlemnt Development Grant
HSS	Housing Subsidy System
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
MIG	Municipal Infrastructure Grant
MTSF	Medium Term Strategic Framework
MPRA	Municipal Property Rates Act
MSA	Municipal System Act
NHBRC	National Home Builders Registration Council
NSP	National Spatial Planning
SDF	Spartial 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 Arears

1. PROGRAMME AND SUB-PROGRAMMES OF THE DEPARTMENT

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

2. INTRODUCTION

The 2024/25 APP is drawn from the Department's 2020/2025 strategic Plan which is aligned to Government's 2019/2024 Medium Term Strategic Plan as drawn from Outcome 12: An efficient, effective and development-oriented public service" The Outcome (12) is aligned to chapters 13 and 14 of the National Development Plan. The 2024/25` APP further provide details of other strategic projects that the Department's earmarks on accomplishing in the current fiscal year. This report is also a transitional report of the APP from the 6th administration to the 7th.

2.1. PURPOSE AND SCOPE THE REPORT

The purpose of the report is to outline progress on the 1st Quarter Performance Indicators targets of 2024/25 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 2024/25. The performance of the department will contribute to achieving provincial and national priorities of government as detailed in the LDP and sector MTSF'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)
  - DPME Revised framework for Strategic Plans and Annual Performance Plans (2019)
  - Department of Planning, Monitoring and Evaluation (DPME) 2017/18 Guidelines for the preparation of Quarterly Performance Reports
  - The Guideline for Provincial Quarterly Performance Reporting provides instructions on the completion of Quarterly Performance Reports (QPRs).

- **The Quarterly Report must be submitted to:**
  - The MEC
  - Portfolio Committee

- Office of the Premier
- Audit Committee

2.3. PROCESS FOLLOWED IN THE COMPILATION OF 1st QUARTER REPORT

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

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

2.4. SUMMARY OF DEPARTMENTAL PERFORMANCE

Programme	QRT 1: 2023/24 targets achieved	Quarter 1 planned targets	Quarter 1 targets achieved	Quarter 1 targets Not achieved	% of targets achieved
Prog 1: Administration	83%	15	11	4	73%
Prog 2: Human Settlements	56%	09	02	7	22%
Prog 3: Cooperative Governance	100%	17	16	1	94%
Prog 4: Traditional Affairs	100%	05	04	1	80%
Total	**86%**	**46**	**33**	**13**	**72%**

COMPARISON OF QUARTER ONE 2023/24 TO QUARTER 22024/25

The department did not do well as compared to the 2023/24 financial year. In summary of the achievements the department in the financial year 2024/25 has gone down comparatively, this includes all the programs. In the year 2023/24 the lowest percentage was within the Human settlement with 56% targets achieved, while in 2024\25 it recorded 22%. Attention will be given to service delivery outputs as some have recorded zero achievements i.e. Rental units, serviced sites and title deeds.

2.5 EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 APRIL 2024 – 30 June 2024

Programme	Budget	Expenditure	% Spending
Administration	391,774	87,442	22%
Human Settlement	1,239,530	346,155	28%
Co-Operative Governance	314,996	73,965	23%
Traditional Affairs	526,851	119,943	23%
Total	**2,473,151**	**627,505**	**25%**
Economic Classification			

Programme	Budget	Expenditure	% Spending
Compensation of Employees	1,068,001	257,027	24%
Goods and Services	223,079	43,880	20%
Transfers and Subsidies	1,129,110	316,974	28%
Interest and Rand on Land	1	-	0%
Payment for Capital Assets	52,960	9,624	18%
Payment of Financial Assets	-	-	0%
Human settlement HSDG	892,884	255,109	28%
Informal settle UPGR	212,572	59,431	27%
Total	1,105,456	314,540	29%
EPWP	2,128		0%
Total HOUSING GRANTS	**1,107,584**	**314,540**	**29%**
Total EQUITABLE SHARE	**1,365,567**	**312,965**	**23%**

<u>Reasons for under expenditure per programme</u>

Programme 1

The overall underspending is on Goods and service due to SITA invoices billed post services rendered, Sophos licences renewal not finalized.

Programme 2

The overall overspending is due to Human Settlement Conditional Grant projects for previous financial year.

Programme 3

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

Programme 4

The overall underspending is mainly on Payment of Capital Assets and Goods and Services due to the delay in construction of Bakone Traditional Council due to poor performance by contractor and Insufficient budget for old 7 and 10 new projects and the disputes of the royal family kingships (Vhavenda and Bapedi)

PROGRAMME 1: ADMINISTRATION

3. PROGRAMME PERFORMANCE

3.1. PROGRAMME 1: ADMINISTRATION

Purpose : Capable, Ethical and Developmental Department

Administration Output Indicators: Quarterly Targets

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1.1.1.	Compliance to Batho Pele principles in provision of services	4	1	1	None	N/A
1.1.2.	Percentage of service delivery cases resolved	100%	100%	100%	None	N/A
1.1.3.	Number of employees appointed.	57	15	18	Interns/Contract workers appointed from previous advert.	55 posts advertised in May and will be filled from second quarter.
1.1.4.	Percentage of vacancies on organisational structure	10%	10%		None	N/A
1.1.5.	Number of employees trained as per WSP	1000	250	324	There were inhouse trainings on Bid Committee and Basic Computer.	N/A
1.1.6.	Percentage of employee wellness cases attended	100%	100%	100%	None	N/A
1.1.7.	Percentage of women in SMS represented	49%	46%	40%	No permanent appointments made as the Recruitment Plan was not yet approved by Provincial Treasury	55 posts advertised in May 2024. During the recruitment process efforts will be made to prioritise women as per the Employment Equity Plan.
1.1.8.	Percentage of people with disabilities represented	1%	0.9%	1.2%	None	N/A
1.1.9.	Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	8	2	2	None	N/A
1.1.10.	Number of ICT Steering Committee meeting held	4	1	1	None	N/A

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1.1.11.	Number of ICT Disaster Recovery test conducted	4	1	1	None	N/A
1.1.12.	Percentage of PAIA requests administered within statutory regulations	100%	100%	40%	Delays in finalising the response due to poor records keeping and capacity challenges.	Strengthen co-ordination between Records Management and Traditional Affairs.
1.1.13.	Percentage of litigation cases attended	100%	100%	100%	None	N/A
1.2.1.	Percentage of undisputed invoices paid within 30 days	100%	100%	92,3%	Invoices submitted in the previous financial year that were not paid due to shortage of funds and over commitments	Ensuring that there is sufficient funding for all the projects.
1.2.2.	Percentage of bids awarded to women owned companies	40%	40%	51%	Many companies appointed for low-cost housing are women owned	N/A
1.2.3.	Percentage cumulative expenditure achieved (Actual expenditure/ adjusted budget)	100%	25%	25%	None	N/A
1.2.4.	Type of audit opinion achieved	Unqualified opinion without findings	N/A	N/A	N/A	To be reported from 2nd Quarter
1.2.5.	Percentage of AG audit findings resolved.	100%	N/A	N/A	N/A	To be reported from 2nd Quarter

Sub Programme : **Corporate Services**

Purpose : To provide professional support services to the department

Corporate Services: Annual Progress

OUTCOMES	OUTPUTS	PLANNED TARGET 2024/25	ACTUAL TO DATE	REASON FOR DEVIATION	CORRECTIVE MEASURES
1.1. Professional, Meritocratic and Ethical Department	Professional and ethical conduct by employees	4	1	None	N/A
	Service delivery cases resolved	100%	100%	None	N/A
	Employees appointed	57	18 interns/ contract workers appointed	Interns/Contract workers appointed from previous advert.	55 posts were advertised in May and will be filled in second quarter.
	Reduced vacancy rate	10%	N/A	N/A	To be reported in 4th Quarter
	Employees trained as per WSP	1000	324	There were inhouse trainings on Bid Committee trainings and Basic Computer trainings.	N/A
	Attended to Employee Wellness cases	100%	100%	None	N/A
	Equity targets attained	49%	40%	No permanent appointments made as the Recruitment Plan was not yet approved by Provincial Treasury	55 posts advertised in May 2024. During the recruitment process efforts will be made to prioritise women as per the Employment Equity Plan.
		1%	1.2%	None	N/A
	Anti-Fraud and Corruption awareness workshops conducted	8	2	None	N/A
	Functional ICT Steering Committee	4	1	None	N/A
	ICT Disaster Recovery test conducted	4	1	None	N/A
	Active records requested retrieved within statutory regulations	100%	40%	Delays in finalising the response due to poor records keeping and capacity challenges.	Strengthen co-ordination between Records Management and Traditional Affairs.
	Litigation cases attended	100%	100%	None	None

Sub-Programmes : **Financial Management**

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

Financial Management: Annual Progress

OUTCOMES	OUTPUTS	PLANNED TARGET 2024/25	ACTUAL TO DATE (APR -JUN 2023)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	100%	92,3%	Invoices submitted in the previous financial year that were not paid due to shortage of funds and overcommitments	Ensuring that there is sufficient funding for all the projects.
	Bids awarded to women owned companies	40%	51%	Many companies appointed for low-cost housing are women owned	N/A
	Cumulative expenditure (Actual expenditure/ Adjusted budget)	100%	25%	None	N/A
	Clean audit	Unqualified opinion without matters of emphasis	N/A	N/A	To be reported from 2^{nd} Quarter
	Resolved audit findings	100%	N/A	N/A	To be reported from 2^{nd} Quarter

PROGRAMME 2: HUMAN SETTLEMENT

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

Human Settlements Output Indicators: Quarterly Targets

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
2.1.1.	Multiyear Human Settlements Development Plan Developed	Developed Multiyear human settlements development plan	N/A	N/A	N/A	To be reported in 4th Quarter
2.1.2.	Number of integrated implementations programmes for priority development areas completed per year	N/A	N/A	N/A	N/A	N/A
2.1.3.	Percentage of investment of the total Human Settlements allocation in PDAs	30%	5%	17%	Most projects are allocated in PDA's.	N/A
2.2.1.	Number of municipalities supported for human settlements post accreditation	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditations	N/A	N/A	N/A	To be reported in 4th Quarter
2.2.2.	Hectares of land acquired	20ha	N/A	N/A	N/A	To be reported in 4th Quarter
2.2.3.	Number of consumer workshops on	20	5	5 1. Kwenaite Village	None	N/A

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Human Settlements programmes for housing beneficiaries			2. Mautjane Village 3. Mahlaba Village 4. Namakgale Township 5. Makonde Village		
2.2.4.	Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)	4 informal settlements upgraded to phase 3	N/A	N/A	N/A	To be reported from 2nd Quarter
2.2.5.	Number of informal settlements with approved layouts	2 informal settlements with approved layouts	N/A	N/A	N/A	To be reported in 4th Quarter
2.2.6.	Number of Breaking New Grounds (BNG) houses delivered.	4 555	2 076	1 062	Delay in enrolments of projects for 2024/25 financial year with NHBRC due to reduction of budget allocation. Tedious process of introduction of contractors to traditional leaders demanding exorbitant "Lotsha" frees. Business forums demanding exorbitant rate. Non-performance by rollover contractor in Sekhukhune District.	Enrolled projects are handed over to Municipalities and contractors have taken site. Meetings were held with the relevant stakeholders to resolve the issues. Mora letter sent to the contractor.
2.2.7.	Number of serviced sites delivered	5 309	1 593	0	Municipality delayed signing the happy letters for the completed project in Masakaneng. The community caused great project disturbance even after numerous meetings.	Reminder was sent to the Municipality Political intervention was done by the MEC at Elias Motswaledi Municipality and also in Modimolle/Mookgophong Municipality.
2.2.8.	Number of community residential units (CRU) delivered	514	100	0	Poor performance by the contractor	Letter issued to the contractor for poor performance.
2.2.9.	Number of job opportunities created through	3 200	1 440	238	Contractors do not report job creations due to	Contractors submitted permanent employees on each claim.

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
	construction of houses and servicing of sites				permanent labourers that are hired.	
2.3.1.	Number of pre-1994 title deeds registered	30	10	0	Delay by the following municipalities to provide the required documents for transfer of properties to be affected; Giyani, Tzaneen and Mogalakwena Local Municipalities i.e. exemption certificates to finalize the transfers.	The required documents have been collected in June and the transfer will start in the second quarter.
2.3.2.	Number of post-1994 title deeds registered	514	N/A	N/A	N/A	To be reported from 2nd Quarter
2.3.3.	Number of post 2014 title deeds registered	325	N/A	N/A	N/A	To be reported from 2nd Quarter
2.3.4.	Number of new title deeds registered	591	N/A	N/A	N/A	To be reported from 2nd Quarter
2.3.5.	Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	N/A	To be reported in 4th Quarter
2.3.6.	Number of Housing Subsidy Applications approved through Housing Subsidy System	4 555	3 644	2759	Delay in re-alignment of units to cater for the budget reduction	Alignment of units finalized.
2.3.7.	Number of households that received subsidies through FLISP (Financial Linked Subsidy Programme).	70	15	0	Amount available at RISIMA which was anticipated to be rolled over to the 2024/25 financial year was exhausted.	RISIMA requested the department to use their funds which will then be reimbursed during budget adjustment.

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

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

Housing Needs, Research and Planning: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS 2023/24	ACTUAL TO DATE (APR -JUN 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
2.1. Spatial transformation through multi-priority development areas	Multiyear Human Settlements Development Plan available	Developed Multiyear human settlements development plan	N/A	N/A	To be reported in 4th Quarter
	Integrated Implementation Programmes for priority development areas	N/A	N/A	N/A	N/A
	Investment of the total Human Settlements in PDAs	30%	17%	Most projects are allocated in PDA's.	N/A

Sub-Programme : **Housing Development, Implementation and Planning Outcomes**

Purpose : To render human settlements development services across all districts

Housing Development, Implementation and Planning: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS 2024/25	ACTUAL TO DATE (APR -JUN 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
2.4. Adequate housing and improved quality living environments	Supported Municipalities for human settlements accreditation	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditations	N/A	N/A	To be reported in 4th Quarter
	Land acquired	20ha	N/A	N/A	To be reported in 4th Quarter
	Housing beneficiaries workshopped on Human Settlements programmes	20	5 a. Kwenaite Village b. Mautjane Village c. Mahlaba Village d. Namakgale Township e. Makonde Village	None	N/A
	Informal Settlements upgraded	4	N/A	N/A	To be reported from 2nd Quarter

OUTCOME	OUTPUTS	ANNUAL TARGETS 2024/25	ACTUAL TO DATE (APR -JUN 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Informal settlements with approved layouts	2	N/A	N/A	To be reported in 4th Quarter
	Breaking New Ground (BNG) houses	4 555	1062	Delay in enrolments of projects for 2024/25 financial year with NHBRC due to reduction of budget allocation. Tedious process of introduction of contractors to traditional leaders demanding exorbitant "Lotsha" frees. Business forums demanding exorbitant rate. Non-performance by rollover contractor in Sekhukhune District.	Enrolled projects are handed over to Municipalities and contractors have taken site. . Meetings were held with the relevant stakeholders to resolve the issues. Mora letter sent to the contractor.
	Serviced Sites	5 309	N/A	Municipality delayed signing the happy letters for the completed project in Masakaneng. The community caused great project disturbance even after numerous meetings.	Reminder was sent to the Municipality Political intervention was done by the MEC at Elias Motswaledi Municipality and also in Modimolle/Mookgophong Municipality.
	Community Residential Units delivered	514	0	Poor performance by the contractor	Letter issued to the contractor for poor performance.
	Job opportunities created	3 200	238	Contractors do not report job creations due to permanent labourers that are hired by the contractors.	Contractors submitted permanent employees on each claim.

Sub-Programme : **Housing Asset Management Outcomes**
Purpose : To manage and administer housing properties and assets

Housing Asset Management: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS 2024/25	ACTUAL TO DATE (APR -JUN 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
2.5. Security of Tenure	Title deeds registered pre-1994	30	0	Delay by the following municipalities to provide the required documents for transfer of properties to be effected; Giyani, Tzaneen and Mogalakwena Local Municipalities e.g. exemption certificates to finalize the transfers	The required documents have been collected in June and the transfer will start in the second quarter
	Title deeds registered 1994 to 2014	514	N/A	N/A	N/A
	Title deeds registered post 2014 to 2019	325	N/A	N/A	N/A
	New Title deeds registered	591	N/A	N/A	N/A
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	To be reported in 4th Quarter
	Approved beneficiary Subsidy Applications	4555	2759	Delay in re-alignment of units to cater for the budget reduction	Alignment of units finalized.
	Households that received subsidies through FLISP	70	0	Amount available at RISIMA which was anticipated to be rolled over to the 2024/25 financial year was exhausted.	RISIMA requested the department to use their funds which will then be reimbursed during budget adjustment.

PROGRAMME 3: CO-OPERATIVE GOVERNANCE

3.3. PROGRAMME 3: COOPERATIVE GOVERNANCE

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

Cooperative Governance Output Indicators: Quarterly Targets

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
3.1.1.	Number of reports on additional households provided with basic services	1	N/A	N/A	N/A	To be reported in 3rd Quarter
3.1.2.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	22	22	22	None	N/A
3.1.3.	Number of municipalities monitored on the implementation of infrastructure delivery programs (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	25	25	25	None	N/A
3.1.4.	Number of Districts monitored on the spending of National Grants	4	1	1	None	N/A
3.2.1.	Number of Section 47 reports compiled as prescribed by the MSA *(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	1	N/A	N/A	N/A	To be reported in 4th Quarter
3.2.2.	Number of reports on the implementation of Back-to-Basics action plans by municipalities	4	1	1	None	N/A
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	N/A
3.2.4.	Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	N/A	N/A	N/A	To be reported in 4th Quarter
3.2.5.	Number of capacity building interventions conducted in municipalities *(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	1	1	1	None	N/A

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
3.2.6.	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers *(Linked to MTSF 2019 – 2024, Priority 1)*	27	27	27	None	N/A
3.2.7.	Number of municipalities supported to institutionalize the performance management system *(PMS) (Linked to MTSF 2019 – 2024, Priority 1)*	22	22	22	None	N/A
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	N/A
3.2.9.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented *(Linked to MTSF 2019 – 2024, Priority 1)*	27	27	27	None	N/A
3.3.1.	Number of reports compiled on the functionality of 5 District IGR Structures	4	1	1	None	N/A
3.3.2.	Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	None	N/A
3.3.3.	Number of municipalities supported to maintain functional ward committees *(MTSF 2019 – 2024, Priority 1)*	22	22	22	None	N/A
3.3.4.	Number of reports compiled on functionality of disaster management advisory forum	4	1	1	None	N/A
3.3.5.	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar)	27	27	27	None	N/A
3.4.1.	Number of LED initiatives / interventions implemented in municipalities	8	2	2	None	N/A
3.4.2.	Number of municipalities with legally compliant IDPs	27	N/A	N/A	N/A	To be reported in the 3rd Quarter

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
3.4.3.	Number of municipalities supported with implementation of SDFs in line with SPLUMA	27	N/A	N/A	N/A	To be reported in 4th Quarter
3.4.4.	Number of municipalities supported with demarcation of sites	22	N/A	N/A	N/A	To be reported in 4th Quarter
3.4.5.	Number of municipalities supported with implementation of LUS	22	N/A	N/A	N/A	To be reported in 4th Quarter
3.4.6.	Number of municipalities supported with Implementation of SPLUMA	22	N/A	N/A	N/A	To be reported in 4th Quarter
3.4.7.	Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	5	N/A	N/A	N/A	To be reported in 4th Quarter
3.4.8.	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	30 000	30 000	29 426	Budget and target reductions by the DCOG after APP approval.	Target to be revised during the budget adjustment / APP review

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

Municipal Infrastructure Delivery: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR -JUN 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
3.1. Improved capacity to deliver basic services, quality infrastructure to increase household access to basic services	Additional households provided with basic services	1	N/A	N/A	To be reported in 3rd Quarter
	Municipalities monitored on the implementation of indigent policies	22	22	N/A	N/A
	Municipalities monitored on the implementation of infrastructure service delivery programs	25	25	N/A	N/A

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR -JUN 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Districts monitored on the spending of conditional grants	4	1	N/A	To be reported in 4th Quarter

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

Purpose : To monitor and evaluate performance of municipalities

Co-operative Governance Support: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR -JUN 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
3.2. Improved support and oversight in all municipalities	Section 47 reports compiled as prescribed by the MSA	1	N/A	N/A	To be reported in 4th Quarter
	Back to Basics action plans implemented by all municipalities	4	1	None	N/A
	Municipalities guided to comply with the MPRA	22	22	None	N/A
	Municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	N/A	N/A	To be reported in 4th Quarter
	Capacity building interventions conducted in municipalities	1	1	None	N/A
	Municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	None	N/A
	Municipalities supported to institutionalize the performance management system	22	22	None	N/A
	Municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	5	5	None	N/A
	Municipalities monitored on the extent to which anticorruption measures are implemented	27	27	None	N/A

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

Purpose : To coordinate Intergovernmental Relations, Public Participation and Governance

Democratic Governance and Disaster Management: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR -JUN 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
3.3. Improved perception (Community based) on governance in municipalities	Functional District IGR Structures	4	1	None	N/A
	Municipalities supported to maintain functional Disaster Management Centres	5	5	None	N/A
	Municipalities supported to maintain functional ward committees	22	22	None	N/A
	Reports on functionality of disaster management advisory forum	4	1	None	N/A
	Municipalities supported to respond to community concerns.	27	27	None	N/A

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

Development Planning: Annual progress

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR -JUN 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
3.4. Improved governance, oversight, and intergovernmental Planning	Local Economic Development *(LED)* initiatives implemented in municipalities	8	2	None	N/A
	Municipalities supported with development of credible and implementable IDPs	27	N/A	N/A	N/A
	Municipalities supported with implementation of SDF	27	N/A	N/A	To be reported in 4th Quarter
	Municipalities supported with demarcation of sites	22	N/A	N/A	To be reported in 4th Quarter
	Municipalities supported to implement LUS in line with guidelines	22	N/A	N/A	To be reported in 4th Quarter
	Municipalities supported with the readiness to implement SPLUMA	22	N/A	N/A	To be reported in 4th Quarter

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR -JUN 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	District Municipalities supported to implement One Plan	5	N/A	N/A	To be reported in 4^{th} Quarter
	Work opportunities reported through Community Works Programme *(CWP)*	30 000	29 426	Budget and target reductions by the DCOG after APP approval.	Target to be revised during the budget adjustment / APP review

PROGRAMME 4: TRADITIONAL AFFAIRS

3.4. PROGRAMME 4: TRADITIONAL AFFAIRS

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

Traditional Institutions Development Output Indicators: Quarterly Targets

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 1 TARGET AS PER APP	QUARTER 1 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
4.1.1.	Number of traditional councils supported to perform their functions.	203	203	203	None	N/A
4.1.2.	Number of reports for the sittings of the Provincial House of Traditional Leaders.	4	1	1	None	N/A
4.1.3.	Percentage of Traditional leadership succession disputes processed	100%	100%	5%	Delays by the Traditional and Culture Committee meeting with respective disputing Parties and finalising of reports.	Continuous engagement with the house and royal families
4.1.4.	Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP) (Final & E Plane for the NSP on GBV)	4	1	1	None	N/A
4.1.5.	Number of reports on initiation schools	4	1	1	None	N/A

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

Traditional Institutions Development: Annual Progress

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR -JUN 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
4.1 Developmental Traditional Institutions	Traditional council which can perform their functions.	203	203	None	N/A
	Sittings of the Provincial House of Traditional Leaders.	4	1	None	N/A
	Traditional leadership disputes referred to the house by the Premier processed.	100%	5%	Delays by the Traditional and Culture Committee meeting with respective disputing Parties and finalising of reports.	Continuous engagement with the house and royal families
	Anti-GBVF Intervention/campaigns facilitated for traditional leadership	4	1	None	N/A
	Initiation schools facilitated and held in areas of Traditional and Khoi-San Leadership	4	1	None	N/A