LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

2022 /23 Financial Year

FIRST QUARTER: APR – JUNE 2022

PERFORMANCE INFORMATION REPORT

OFFICIAL SIGN OFF:

Document Title	**FIRST QUARTER PERFORMANCE INFORMATION REPORT** **2022/23 Annual Performance Plan**
Date	**July 2022**
Compiled By	**Directorate : Strategic Planning** **Signature:**
Verified by	**DDG: Corporate Services** **Signature:**
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ACRONYMS

AFS	**Annual Financial Statement**
APP	**Annual Performance Plan**
AG	**Auditor-General**
BNG	**Breaking New Grounds**
CDW	**Community Development Workers**
CWP	**Community Works Programme**
CRU	**Community Residential Units**
EAP	**Employee Assisatnce Programme**
FY	**Financial Year**
FLISP	**Financial Linked Subsidy Programme**
GBVF	**Gender Based Violence and Femicide**
HSDG	**Human settlemnt Development Grant**
HSS	**Housing Subsidy System**
HOD	**Head of Department**
IDP	**Intergrated Development Plan**
IGR	**Intergovernmental Relations**
ISUP	**Informal Settleements Upgrading Programme**
LED	**Local Economic Development**
LDP	**Limpopo Develeopement Plan**
LUS	**Land use management**
MEC	**Member of Executive Council**
MIG	**Municipal Infrastructure Grant**
MPAC	**Municipal Public Account Committee**
MPRA	**Municipal Properaty Rates Act**
MSA	**Municipal Systems Act**
MTEF	**Medium Term Expenditure Framework**
MTSF	**Medium Term Strategic Framework**
PDA	**Priority Development Areas**
PPR	**Preferential Procurement Regulation**
SPLUMA	**Spatial Planning and Land Use Management Act**
SDF	**Spatial Development Framework**
TKLA	**Traditional and Khoisan Leadership 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 2022/23 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 2022/23 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 1st Quarter Output targets of 2022/23 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 2022/23. 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- Guidelines for Implementation of the Revised Framework for Strategic Plans and Annual Performance Plans

- **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 directorate based on the progress and supporting evidence submitted by programmes /branch heads. To ensure the accuracy completeness & validity of the reported progress, head of branches are required to:

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

2.4. SUMMARY OF DEPARTMENTAL PERFORMANCE

Programme	QRT 1: 2021 / 22 targets achieved	Quarter 1 planned targets	Quarter 1 targets achieved	Quarter 1 targets Not achieved	Quarter 1 targets Partially achieved	% of targets achieved
Prog 1: Administration	82%	8	6	2	1	75%
Prog 2: Human Settlements	50%	3	1	2	1	33%
Prog 3: Cooperative Governance	100%	18	17	1	1	94%
Prog 4: Traditional Affairs	33%	3	1	2	0	33%
Total	**80%**	**32**	**25**	**7**	**3**	**78%**

EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 APRIL 2022 – 30 JUNE 2022

ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
PROGRAMME				
Administration	325 009	75 147	249 862	23%
Human settlements	1 287 954	184 787	1 103 167	14%
Co-Operative Governance	281 352	65 928	215 424	23%
Traditional Institutional Development	524 422	111 664	412 758	21%
Total	**2 418 737**	**437 526**	**1 981 211**	**18%**

ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
Compensation of employees	983 691	236 855	746 836	24%
Goods & Services	160 984	36 247	124 737	23%
Interest and Rent on Land	1	1	0	100%
Transfer Payments	1 190 227	160 350	1 029 877	13%
Capital Payments	83 835	4 074	79 761	5%
Payments for Financial Asset	0	0	0	0%
Total	**2 418 737**	**437 526**	**1 981 211**	**18%**

ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
CONDITIONAL GRANTS				
ISHS Grant	906 953	132 196	774 757	15%
Upgrading partnership Grant	269 465	26 529	242 936	10%
Total	**1 176 418**	**158 725**	**1 017 693**	**13%**

3. PROGRAMME PERFORMANCE

3.1. PROGRAMME 1: ADMINISTRATION

Purpose : Capable, Ethical and Developmental Department

Sub Programme : **Corporate Services**

Purpose : To provide professional support services to the department

3.1.1. Corporate Services Outcomes

OUTCOMES	OUTPUTS	PLANNED TARGET 2022/2023	ACTUAL TO DATE (APR – JUNE 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
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	30	0	None	N/A
	Employees trained	200	169 officials trained • (115 Bursaries: (60 F and 51 M) • (54 Trained: (26 M and 29 F)	Trained employees on Financial Disclosures internally without financial costs)	N/A
	Attended to Employee Wellness cases	100%	100 %	None	N/A
	Equity targets attained	46% women in SMS represented	47 %	3 males exited employment	N/A
		1.2 % of persons with disability represented	0.9 %	1 Male official passed on	Prioritize appointment of people with disabilities
	Promoted awareness on Corruption practices in the department	8	2	None	N/A

Sub-Programmes : **Financial Management**

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

3.1.2. Financial Management Outcomes

OUTCOMES	OUTPUTS	PLANNED TARGET 2022/2023	ACTUAL TO DATE (APR – JUN 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
1.2. Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	100%	100%	None	N/A
	Bids awarded to pre-qualified designated groups	30%	0	Procurement process were put in abeyance because of the Constitutional court ruling on Preferential Procurement Regulation 17	The targets that should have been achieved in Q1 to be forwarded to Q2,Q3 and Q4
	Monitored budget expenditure of programmes	100%	18%	Underspending on Conditional Grants as well as construction of Traditional Council offices.	Developed turnaround strategy for implementation of projects. To date 5 contractors appointed for construction of traditional councils and 34 have taken site for human settlements.
	Zero material audit findings	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	N/A	N/A

3.1.3. Administration Output Indicators

	Output Indicators	Annual Targets	Quarter 1	Actual Output	Comment on Deviations	Strategic Interventions
1.1.1.	Compliance report on 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	30	0	0	0	N/A
1.1.4.	Number of employees trained as per WSP	200	50	169 officials trained • (115 Bursaries: (60 F and 51 M) • (54 Trained: (26 M and 29 F)	Trained employees on Financial Disclosures internally without financial costs)	N/A
1.1.5.	Percentage of employee wellness cases attended	100 %	100 %	100%	None	N/A
1.1.6.	Percentage of women in SMS represented	46 %	N/A	N/A	N/A	To be reported in 2nd Quarter
1.1.7.	Percentage of people with disabilities represented	1.2 %	N/A	N/A	N/A	To be reported in 2nd Quarter
1.1.8.	Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	8	2	2	None	N/A
1.2.1.	Percentage of undisputed invoices paid within 30 days	100%	100%	100%	None	N/A
1.2.2.	Percentage of bids awarded to pre-qualified designated groups	30%	30%	0	Procurement process were put in abeyance because of the Constitutional court ruling on Preferential Procurement Regulation 17	The targets that should have been achieved in Q1 to be forwarded to Q2,Q3 and Q4
1.2.3.	Percentage of allocated budget spent	100%	25%	18%	Underspending on Conditional Grants as well as construction of Traditional Council offices.	Developed turnaround strategy for implementation of projects. To date 5 contractors appointed for construction of traditional councils and 34 have taken

Output Indicators	Annual Targets	Quarter 1	Actual Output	Comment on Deviations	Strategic Interventions
					site for human settlements.
1.2.4. Type of audit opinion achieved	Unqualified audit opinion without matters of emphasis	N/A	N/A	N/A	N/A

3.2. 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.

The programme is mainly responsible for upgrading informal settlements and facilitates a process that provides equitable access to adequate housing in a 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

3.2.1 Housing Needs, Research and Planning Outcomes,

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – JUN 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	N/A	N/A	To reported in 4th Quarter

3.2.2. Housing Development, Implementation and Planning Outcomes

Purpose : To render human settlements development services across all districts

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – JUN 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.2. Adequate housing and improved quality living environments	Supported Municipalities for human settlements accreditation	2 Municipalities Supported on Level 1 and 2 accreditations	N/A	N/A	N/A
	Land acquired	40ha	N/A	N/A	N/A

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – JUN 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	Integrated Implementation Programmes for priority development areas	2	N/A	N/A	N/A
	Acquired land during 2014 – 2019 falling within the PDAs rezoned	0	N/A	N/A	N/A
	Investment of the total Human Settlements in PDAs	20	N/A	N/A	N/A
	Informal Settlements upgraded	2 informal settlement upgraded to phase 3	N/A	N/A	N/A
	Informal settlements with approved layouts	3 informal settlements with approved layouts	N/A	N/A	N/A
	Breaking New Ground (BNG) houses	4 973	1 208	Rolled over units from 2021/22	N/A
	Serviced Sites	6 055	0	Delay in approval of serviced sites by local municipalities as the signatory lies with management. The progress on site is as follows: Roads – 4 715m Water – 563 sites Sewer - 512	Engage Municipal Managers to review delegation to appoint technical official to approve confirmation of serviced sites.
	Community Residential Units delivered	44	N/A	N/A	N/A
	Job opportunities created	3 150	231	Poor reporting of created jobs by contractors	Enforcement of reporting requirements by issuing mora letters

3.2.3. Housing Asset Management Outcomes

Purpose : To manage and administer housing properties and assets

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.3. Security of Tenure	Title deeds registered pre 1994	30	26	N/A	Rollover of properties from 2021/22 financial year.
	Title deeds registered 1994 to 2014	836	14	N/A	Rollover of properties from 2021/22 financial year.
	Title deeds registered post 2014 to 2019	150	368	N/A	Rollover of properties from 2021/22 financial year.
	New Title deeds registered	984	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	5 000	505	Approvals for new housing projects.	N/A
	Households that received subsidies through FLISP	50	8	Approvals rolled over from the previous financial	N/A

3.2.4. Integrated Sustainable Human Settlements Output Indicators

Output Indicators	Annual Targets	Quarter 1	Actual Output	Comment on Deviations	Strategic Interventions
2.1.1. Multiyear Human Settlements Development Plan Reviewed	Reviewed Multiyear human settlements development plan	N/A	N/A	N/A	To be reported in 4th Quarter

Output Indicators	Annual Targets	Quarter 1	Actual Output	Comment on Deviations	Strategic Interventions
2.2.1. Number of municipalities supported for human settlements accreditation	2 Municipalities Supported on Level 1 and 2 accreditations	N/A	N/A	N/A	To be reported in 4th Quarter
2.2.2. Hectares of land acquired	40ha	N/A	N/A	N/A	To be reported in 4th Quarter
2.2.3. Number of integrated implementations programmes for priority development areas completed per year	2	N/A	N/A	N/A	To be reported in 4th Quarter
2.2.4. Percentage of land acquired during 2014-2019 within the PDA's rezoned	0	N/A	N/A	N/A	N/A
2.2.5. Percentage of investment of the total Human Settlements allocation in PDAs	20	N/A	N/A	N/A	To be reported in 4th Quarter
2.2.6. Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)	2 informal settlement upgraded to phase 3	N/A	N/A	N/A	To be reported in 4th Quarter
2.2.7. Number of informal settlements with approved layouts	3 informal settlements with approved layouts	N/A	N/A	N/A	To be reported in 4th Quarter
2.2.8. Number of Breaking New Grounds (BNG) houses delivered	4 973	723	1 208	Rolled over units from 2021/22	N/A
2.2.9. Number of serviced sites delivered	6 055	1 055	0	Delay in approval of serviced sites by local municipalities as the signatory lies with management. The progress on site is as follows: Roads – 4 715m Water – 563 sites Sewer - 512	Engage Municipal Managers to review delegation to appoint technical official to approve confirmation of serviced sites.
2.2.10. Number of Community Residential Units (CRU) delivered	44	N/A	N/A	N/A	To be reported in 3rd Quarter
2.2.11. Number of job opportunities created through construction of houses and servicing of sites	3 150	560	231	Poor reporting of created jobs by contractors	Enforcement of reporting requirements by issuing mora letters

Output Indicators	Annual Targets	Quarter 1	Actual Output	Comment on Deviations	Strategic Interventions
2.3.1. Number of pre-1994 title deeds registered	30	N/A	N/A	N/A	To be reported in 3rd Quarter
2.3.2. Number of post-1994 title deeds registered	836	N/A	N/A	N/A	To be reported in 2nd Quarter
2.3.3. Number of post 2014 title deeds registered	150	N/A	N/A	N/A	To be reported in 3rd Quarter
2.3.4. Number of new title deeds registered	984	N/A	N/A	N/A	To be reported in 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	5 000	N/A	N/A	N/A	To be reported in 3rd Quarter
2.3.7. Number of households that received subsidies through FLISP	50	N/A	N/A	N/A	To be reported in 4th Quarter

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

3.3.1. Municipal Infrastructure Delivery Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – JUN 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	N/A	N/A	N/A
	Municipalities monitored on the implementation of indigent policies	22	22	None	N/A
	Municipalities monitored and supported with the implementation of infrastructure service delivery programs	25	25	None	N/A
	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	None. Waterberg 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

3.3.2. Co-operative Governance Support Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	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	N/A	N/A	N/A
	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	27	None	N/A
	Capacity building interventions conducted in municipalities	1	N/A	N/A	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	27	27	None	N/A

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – MAR 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	Municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	10	N/A	N/A	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

3.3.3. Democratic Governance and Disaster Management Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – JUN 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.2 Improved governance, oversight an intergovernmental Planning	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

3.3.4. Development Planning Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2022/23	ACTUAL TO DATE (APR – JUN 2022)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.4. Improved perception (Community based) on governance in municipalities	Municipalities supported on Local Economic Development *(LED)*	5	1	None	N/A
	Municipalities supported with development of credible and implementable IDPs	27	27	None	N/A
	Municipalities supported with implementation of SDF	27	N/A	N/A	N/A
	Municipalities supported with demarcation of sites	22	N/A	N/A	N/A
	Municipalities supported to implement LUS in line with guidelines	22	N/A	N/A	N/A
	Municipalities supported with the readiness to implement SPLUMA	22	N/A	N/A	N/A
	District Municipalities supported to implement One Plan	5	5	None	N/A
	Work opportunities reported through Community Works Programme *(CWP)*	22	22	None	N/A

3.3.5. Cooperative Governance Output Indicators

Output Indicators	Annual Targets	Quarter 1	Actual Output	Comment on deviations	Strategic Interventions
3.1.1. Number of reports on additional households provided with basic services	1	N/A	N/A	N/A	To be reported in 4th Quarter
3.1.2. Number of municipalities monitored on the implementation of indigent policies	22	22	22	None	N/A
3.1.3. Number of municipalities monitored on the implementation of infrastructure delivery programs	25	25	25	None	N/A
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 Infrastructure Grant / Regional Bulk Infrastructure Grant / Water Services Infrastructure Grant or Integrated National Electrification Programme	None. Will be monitored as and when a conditional is allocated from National Treasury.
3.2.1. Number of Section 47 reports compiled as prescribed by the MSA *(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	01	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	04	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	27	27	None	N/A
3.2.5. Number of capacity building interventions conducted in municipalities (*Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	1	N/A	N/A	N/A	To be reported in 4th quarter
3.2.6. 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

Output Indicators	Annual Targets	Quarter 1	Actual Output	Comment on deviations	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	N/A
3.2.8. Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure *(Linked to MTSF 2019 – 2024, Priority 1)*	10	N/A	N/A	N/A	To be reported in 4th quarter
3.2.9. Number of municipalities monitored on the extent to which anti-corruption measures are implemented *(Linked to MTSF 2019 – 2024, Priority 1)*	27	27	27	None	N/A
3.3.1. Number of reports compiled on 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 municipalities supported to respond to community concerns	27	27	27	None	N/A
3.4.1. Number of LED initiatives / interventions implemented in municipalities	5	1	1	None	N/A
3.4.2. Number of municipalities with legally compliant IDPs	27	27	27	None	N/A
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

Output Indicators	Annual Targets	Quarter 1	Actual Output	Comment on deviations	Strategic Interventions
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 monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	5	5	5	None	N/A
3.4.8. Number of municipalities supported to implement the Community Works Programme (CWP)	22	22	22	None	N/A

3.4. PROGRAMME 4: TRADITIONAL AFFAIRS

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

Sub-Programme : **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 TARGET 2022/23	ACTUAL ACHIEVEMENT (APR – JUN 2022)	COMMENT ON DEVIATIONS	STRATEGIC INTERVENTIONS
4.1 Developmental Traditional Institutions	Traditional council which can perform their functions.	201	201	None	N/A
	Sittings of the Provincial House of Traditional Leaders.	2	3	Unscheduled sessions to deal with matters of constitution of house of traditional leaders in compliance with TKLA	N/A
	Traditional leadership disputes referred to the house by the Premier processed.	100 %	0%	Delay in processing of disputes due to end of term of office for the provincial house of traditional leaders	Expedite processing of disputes in second quarter
	Anti GBVF Intervention/campaigns facilitated for traditional leadership	4	0	Delay in approval of programme due to end of term of provincial house of traditional leaders	Expedite approval of the programme for implementation in second quarter

3.4.1. Traditional Institutions Development Output Indicators

Output Indicators	Annual Targets	Quarter 1	Actual Output	Comment on Deviations	Strategic Interventions
4.1.1. Number of traditional councils supported to perform their functions.	201	201	201	None	N/A
4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	2	0	3	Unscheduled sessions to deal with matters of constitution of house of traditional leaders in compliance with TKLA	N/A
4.1.3. Percentage of Traditional leadership succession disputes processed	100%	100%	0%	Delay in processing of disputes due to end of term of office for the provincial house of traditional leaders	Expedite processing of disputes in second quarter
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	Delay in approval of programme due to end of term of provincial house of traditional leaders	Expedite approval of the programme for implementation in second quarter