



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

Quarter Two Performance Information Report 2025/26

1 July – 30 September 2025
2nd 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 Settlements 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 the Executive Council
MPRA	Municipal Property Rates Act
MSA	Municipal System Act
NSP	National Spatial Planning
SDF	Spatial Development Framework.
SMS	Senior Management System
SPLUMA	Spatial Planning and Land Use Management Act
WSP	Workplace Skills Plan
PAIA	Promotion of Access to Information Act
PDA	Priority Development Areas

1. PROGRAMME AND SUB-PROGRAMMES OF THE DEPARTMENT

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

2. INTRODUCTION

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

2.1. PURPOSE AND SCOPE OF THE REPORT

The purpose of the report is to outline progress on the 2nd Quarter Performance Indicators targets of 2025/26 APP, to provide an account of how the department has managed its resources in delivering services to the citizens. The report includes actions to address areas of non-performance and/or underperformance, which will be verified and reported on a quarterly basis. Furthermore, it provides a synopsis of departmental performance in meeting targets set for the financial year 2025/26. The performance of the department will contribute to achieving provincial and national priorities of the government as detailed in the LDP and sector MTDP priorities.

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

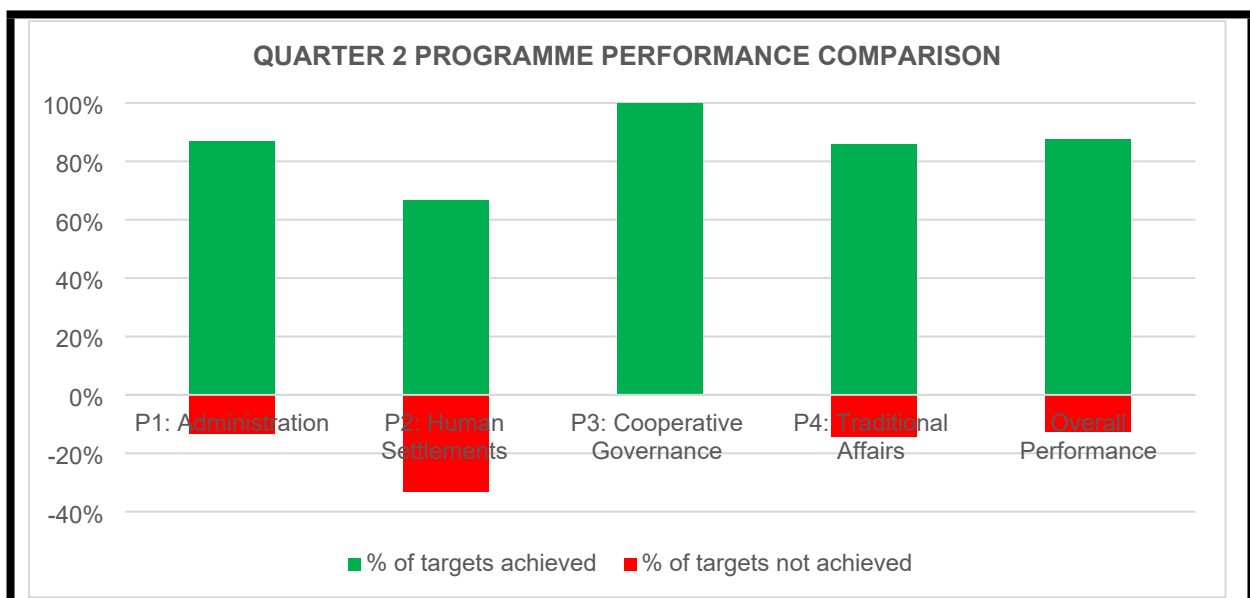
2.3. PROCESS FOLLOWED IN THE COMPILATION OF THE SECOND QUARTER PERFORMANCE REPORT

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, the 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 2 planned targets	Quarter 2 targets achieved	Quarter 2 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	7	2	77.8%	22.2%
Prog 3: Cooperative Governance	17	17	0	100%	0%
Prog 4: Traditional Affairs	7	6	1	85.7%	14.3%
Total	48	43	5	89.6%	10.4%



The Quarter 2 programme performance comparison reveals a varied achievement landscape across the department's key budget programmes. Programme 3: Cooperative Governance stands out as the most successful, achieving 100% of its targets with no recorded underperformance. This reflects strong oversight, effective coordination, and consistent execution of planned activities, positioning it as a benchmark for other programmes.

Programme 4: Traditional Affairs also performed well, achieving approximately 85.7% of its targets. While there was a small portion of underachievement, the programme demonstrated solid delivery, particularly in supporting

traditional councils and implementing development initiatives. The minor shortfall suggests manageable challenges, likely linked to capacity constraints in specific areas such as recognition processing.

Programme 1: Administration achieved 86.7% of its targets, indicating a generally positive performance. However, the 13.3% of unachieved targets point to internal operational delays, particularly in recruitment and job evaluation processes. These issues, while not critical, highlight the need for improved planning and execution in human resource management to ensure full target attainment in subsequent quarters.

Programme 2: Human Settlements recorded the lowest performance, with only 77.2% of its targets achieved and a significant 22.2% not met. This underperformance may be attributed to delays in project implementation, challenges in subsidy disbursement, and slow progress in upgrading informal settlements. The results suggest that this programme requires focused intervention and strategic realignment to address systemic bottlenecks and improve delivery.

Overall, the department achieved 89.6% of its targets in Quarter 2, reflecting a commendable level of performance. However, the 10.4% of unachieved targets underscore the importance of targeted support and continuous improvement, particularly in programmes facing operational and implementation challenges. The comparative analysis provides a clear roadmap for prioritizing resources and efforts in the upcoming quarters to ensure balanced and effective service delivery across all programmes.

2.5. EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 JULY 2025 – 30 SEPTEMBER 2025

The budget for the department is R2.573 billion, and R1.502 billion was spent thus far, which represents a percentage spending of 58%. The expected straight-line spending is 50%. The previous year's first quarter spending was also 56%.

Programme	Budget	Expenditure	% Spending
Administration	449 960	93 831	21%
Human Settlement	149 401	32 115	21%
Co-Operative Governance	333 570	79 781	24%
Traditional Affairs	530 897	140 497	26%
Total	1 463 828	346 224	24%
Compensation of Employees			
Compensation of Employees	1 139 000	271 583	24%
Goods and Services			
Goods and Services	251 964	51 212	20%
Transfers and Subsidies			
Transfers and Subsidies	21 276	3 899	18%
Interest and Rand on Land			
Interest and Rand on Land	1	0	0%
Payment for Capital Assets			
Payment for Capital Assets	51 587	19 530	38%
Payment of Financial Assets			
Payment of Financial Assets	0	0	0%
Human settlement HSDG			
Human settlement HSDG	925 163	418 856	45%
Informal settle UPGR			
Informal settle UPGR	181 106	62 714	35%
Total	1 106 269	481 570	44%
EPWP			
EPWP	3 348	932	28%
Total HOUSING GRANTS	1 109 617	482 502	43%
Total EQUITABLE SHARE	2 573 445	828 726	32%

PROGRAMME 1: ADMINISTRATION

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

PROGRAMME 2: HUMAN SETTLEMENTS

The overall underspending is mainly on Goods and services due to the delay in the appointment of Rental Housing Tribunal Members, Housing Advisory Panel, as well as travelling costs for the project managers due to new projects

that are still in the planning stage. The expenditure will be normalized during the year when projects are in the implementation stage.

PROGRAMME 3: CO-OPERATIVE GOVERNANCE

The overall underspending is mainly on Goods and services due to travel costs for Municipal Support officials.

PROGRAMME 4: TRADITIONAL AFFAIRS

The overall underspending is mainly on Compensation of Employees in Bapedi and Vhavenda Kingship, which have no activities due to royal family disputes.

PROGRAMME 1: ADMINISTRATION

3. PROGRAMME 1: PERFORMANCE INFIRMATION

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 2 TARGET AS PER APP	QUARTER 2 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Number of employees appointed	30	10	07	The advertisement was postponed due to the necessity of conducting job evaluations in accordance with the directives from the Department of Public Service and Administration (DPSA). These directives stipulate that all positions must undergo evaluation prior to being advertised.	Job evaluations will be carried out for all prioritised positions.
2. Percentage of vacancies in organisational structure reduced	09%	10%	7.8%	12 posts have been filled to date	Continuous monitoring of the implementation of the recruitment plan.
3. Number of employees trained as per WSP	600	200	271	Inclusion of unplanned training programs.	Continuous monitoring of the implementation of the WSP.
4. Percentage of Employee health and wellness programmes implemented	100%	100%	100% (78/ 78)	None.	Sustain.
5. Percentage of women in SMS represented	50%	49%	40%	<ul style="list-style-type: none"> While an additional 05 women were appointed in the 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. 	Continuous monitoring of the implementation of the recruitment plan.
6. Percentage of people with disabilities represented	1%	1%	1.2%	The reduction in the staff complement has resulted in output levels that exceed the initial target.	Continuous monitoring of the implementation of the recruitment plan.

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 2 TARGET AS PER APP	QUARTER 2 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
7. Number of ICT Steering Committee meetings held	04	01	01	None.	Sustain.
9. Number of compliance reports on Batho Pele in the provision of services	04	01	01	None.	Sustain.
10. Percentage of Service delivery cases resolved	100%	100%	100% (236/ 236)	None.	Sustain.
11. Percentage of litigation cases attended to.	100%	100%	100% (32/32)	None.	Sustain.
12. Number of Anti-Fraud and Corruption awareness workshops conducted	08	02	07	<ul style="list-style-type: none"> - Awareness workshops for Traditional Affairs Officials in Mopani Districts were conducted separately due to the high number of officials and scattered offices. - The anti-fraud and corruption sub-directorate also received an invitation to conduct awareness workshops during the induction of new officials. 	Proper environmental scanning will be conducted. Baseline and available resources will be taken into consideration when planning awareness workshops.

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.	1. Employees appointed	30	12	Posts were advertised late in the second quarter due to the job evaluation process, a process that had to be concluded before posts were advertised.	Posts are advertised in batches to allow the job evaluation process. Develop a proper plan for filling and replacement of posts.
	2. Vacancies in organisational structure reduced	09%	7.8%	12 posts have been filled to date	Continuous monitoring of the implementation of the recruitment plan.
	3. Employees trained as per WSP	600	453	Inclusion of unplanned training programs.	Continuous monitoring of the implementation of the WSP.

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025-31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	4. Employee health and wellness programmes implemented	100%	100% (138/138)	None.	Sustain.
	5. Percentage of women in SMS represented	50%	40%	Five (5) women SMS members out of seven (7) were appointed during the quarter under review.	Seven (7) SMS posts have been advertised, and women will be considered for appointment in order to achieve the target.
	6. Equity target attained	1%	1.2%	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. ICT Steering Committee meetings held	4	2	None.	Sustain.
	8. Automation of departmental processes	30% Automation of identified departmental processes	20% automation of identified processes. I.e., the Procurement Plan project monitoring tool and the Electronic Exit questionnaire.	None.	Sustain.
	9. Compliance with Batho Pele in the provision of services	4	2	None.	Sustain.
	10. Service delivery cases resolved.	100%	100% (418/418)	None.	Sustain.
	11. Litigation cases attended	100%	100% (57/57)	None.	Sustain.
	12. Anti-Fraud and Corruption	8	09	- Awareness workshops for Traditional Affairs Officials in Mopani Districts were	Proper environmental scanning will be conducted. Baseline and available

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	awareness workshops conducted			<p>conducted separately due to the high number of officials and scattered offices.</p> <ul style="list-style-type: none"> - The anti-fraud and corruption sub-directorate also received an invitation to conduct awareness workshops during the induction of new officials. 	resources will be taken in consideration when planning awareness workshops.

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 2 TARGET AS PER APP	QUARTER 2 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Percentage of bids awarded to designated groups' companies	40%	40%	48% (92/189) X 100	Limpopo service providers have aligned their ownership status to specific goals indicated in the Limpopo Procurement Strategy, amongst others	The department will continue to monitor the procurement process to ensure compliance
2. Percentage of undisputed Invoices paid within 30 days	100%	100%	100% (2125/2125) X 100	None	Sustain.
3. Percentage of Audit Findings Resolved	100%	50%	100% (48/48) X 100	48 out of the 48 audit findings were all resolved for 2023/2024. This constitutes a 100% implementation.	2024/2025 audit findings to be reported for implementation in the next quarter
4. Percentage of cumulative expenditure achieved	100%	50%	58% (R1.502b/R2.573b) *100	The 8% over-performance is attributed to rollover projects that will be implemented as accruals starting in the 2024/25 fiscal year.	Projects are to be closely monitored to avoid overspending, and requests will be made for additional funding.

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	1. Bids awarded to designated groups' companies	40%	69%	Limpopo service providers have aligned their ownership status to specific goals indicated in the Limpopo Procurement Strategy, amongst others	The department will continue to monitor the procurement process to ensure compliance.
	2. Undisputed Invoices paid within 30 days	100%	98.1%	Unavailability of the system due to migration to version 6 of BAS, and wrong capturing of the invoice date	<ul style="list-style-type: none"> Logging a call with Provincial Treasury whenever there are transversal systems challenges.

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025-31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
					<ul style="list-style-type: none"> Verification of the invoice date captured on the system before the disbursement run
	3. Audit Findings Resolved	100%	100%	None	Sustain.
	4. Cumulative expenditure achieved	100%	58%	The 8% over-performance is attributed to rollover projects that will be implemented as accruals starting in the 2024/25 fiscal year.	Projects are to be closely monitored to avoid overspending, and requests will be made for additional funding.

PROGRAMME 2: HUMAN SETTLEMENT

4. PROGRAMME 2: PERFORMANCE INFORMATION

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		
Sub-programme	<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 2 TARGET AS PER APP	QUARTER 2 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Percentage of Multiyear Human Settlements Development Plan priorities implemented	100%	50%	77%	An overachievement of 77% was achieved in the first quarter. The prioritised projects have been executed and implemented as planned in the first quarter.	Continuous monitoring of the implementation of the Multiyear Human Settlements Development Plan.
4. Percentage of investment of the total Human Settlements allocation in PDAs	30%	10%	24%	More projects are allocated in the PDAs.	Continuous monitoring of the investment of the total Human Settlements allocation in PDAs
7. Number of workshops on Human Settlements programmes for housing beneficiaries	28	7	7 <ul style="list-style-type: none"> 09/07/25 Ga-Monyeki: Lephallale Municipality 10/07/25 Regorogile: Thabazimbi Municipality 17/07/25: Namakgale E Ba-Phalaborwa Municipality 04/08/25 :Mohlaletsi-Fetakgomo-Tubatse Muniicpality 06/08/25 Kopi Village; Fetakgomo-Tubatse Municipality 03/09/25 Masodi Village, Mogalakwena Municipality 04/09/25 Kgobudi Village: Mogalakwena Municipality 	None	Sustain.
8. Number of housing units completed	2 923	876	1697	Overachievement due to the implementation of project	Enhanced and ongoing evaluation of projects.

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 2 TARGET AS PER APP	QUARTER 2 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
				acceleration plans to cover for underperformance in the first quarter	
9. Number of serviced sites completed	1 962	588	639	Overachievement due to the implementation of project acceleration plans to cover for underperformance in the first quarter	Enhanced and ongoing evaluation of projects.
12. Number of job opportunities created through construction of houses and servicing of sites	1633	408	701	Contractors comply with EPWP's requirements.	Appointed EPWP Participants are assisting with the capturing of jobs created.
13. Number of Title Deeds registered	1500	500	795	Acceleration of registration of title deeds.	The monthly progress meeting was held with service providers. Continuous monthly progress meetings with service providers
14. Number of Housing Subsidy Applications approved through the Housing Subsidy System	2 923	585	253	More beneficiaries' applications were processed and approved in the 4th quarter of the previous financial year.	Normalization of conducting beneficiary application approvals during the 4 th quarter for the succeeding financial year as part of planning.
16. Number of subsidies disbursed through First Home Finance	70	15	0	Transfer of funds was not done due to the pending concurrences by the National Department.	Transfer of funds for FLISP was approved. The list of beneficiaries' applications was submitted to Risima.

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	1. Multiyear Human Settlements Development Plan implemented	100%	77%	Prioritised projects implemented from the first quarter.	Sustain.
	2. 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	0	N/A	To be reported in the 4 th quarter

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	3. Informal Settlements completed in Phase 1	2	0	The list of potential township establishments for phase 1 has been consolidated and submitted to the directorate for noting.	To be reported in the 4th quarter.
	4. Investment of the total Human Settlements allocation in PDAs	30%	40.5%	More projects are allocated in the PDAs.	Continuous monitoring of the investment of the total Human Settlements allocation in PDAs
	5. Informal Settlements completed in Phase 2	2	0	The draft scoping report and draft layout plan have been submitted for assessment.	To be reported in the 4th quarter.
	6. Informal Settlements upgraded to Phase 3	3 informal settlements upgraded to Phase 3	0	Service providers are on-site, installing services.	To be reported in the 4th quarter.
	7. Workshops on Human Settlements programmes for housing beneficiaries	28	14 Human Settlements Consumer Education Workshops were conducted.	None	Sustain
	8. Housing units completed	2 923	2441	Newly appointed contractors. Performed as required.	Enhanced and ongoing evaluation of projects.
	9. Serviced sites completed	1 962	639	Recovery for quarter 1.	Enhanced and ongoing evaluation of projects.
	10. Rental units completed	194	0	N/A	N/A
	11. Social amenities completed	3	0	N/A	N/A
	12. Job opportunities created through the construction of houses and servicing of sites	1633	1413	Contractors are complying with the requirements of EPWP.	Appointed EPWP Participants are assisting with the capturing of jobs created.
	13. Title Deeds registered	1 500	939	Acceleration of registration of title deeds.	Progress monthly meeting was held with service providers.
	14. Approved beneficiary Subsidy Applications	2 923	1293	More beneficiaries' applications were processed and approved in the 4th quarter of the previous financial year.	Normalization of conducting beneficiary application approvals during the 4 th quarter for the

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025- 31 MARCH 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
					succeeding financial year as part of planning.
	15. Reports compiled by the Rental Disputes Tribunal and Housing Advisory Panel	1	0	Number of cases carried over: 79 Number of cases resolved via mediation – 38 Number of cases pending: 109 Percentage of cases pending 62%	The MEC has appointed the tribunal members on the 15th of September 2025, and pending cases will be dealt with.
	16. Subsidies disbursed through First Home Finance	70	0	The transfer of funds was not done due to pending concurrences by the National Department.	Transfer of funds for FLISP was approved. A list of beneficiaries' applications was submitted to Risima.

PROGRAMME 3: CO-OPERATIVE GOVERNANCE

5. PROGRAMME 3: PERFORMANCE INFORMATION

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		
Sub-programme	<ul style="list-style-type: none"> • Municipal Infrastructure Development • Co-operative Governance Support • Development Planning • Democratic Governance and Disaster Management 		
Sub-programme 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 2 TARGET AS PER APP	QUARTER 2 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Number of reports on municipalities supported to develop and maintain water treatment and distribution infrastructure and wastewater treatment systems	4	1	1	None	Sustain
3. Number of municipalities monitored on the implementation of indigent policies	22	22	22	None	Sustain
4. Number of municipalities monitored on the implementation of infrastructure delivery programs	26	26	26	None	Sustain
5. Number of municipalities guided to comply with MPRA	22	22	22	None	Sustain
7. Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	None	Sustain
8. Number of reports on capacity-building interventions conducted in municipalities.	02	01	01	None	Sustain
11. Number of reports on the implementation of Back-to-Basics action plans by municipalities	04	01	01	None	Sustain
12. Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	27	None	Sustain
13. Number of municipalities supported to institutionalize the performance management system (PMS)	27	27	27	None	Sustain
14. Number of LED initiatives/interventions implemented in municipalities	10	03	3	None	Sustain

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 2 TARGET AS PER APP	QUARTER 2 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
16. Number of Municipalities supported with implementation of SDFs in line with SPLUMA	27	27	27	None	Sustain
21. Number of work opportunities reported through Community Work Programme (CWP)	23000	23000	27448	Extension of contracts for participants over 60 years by DCOG	Contracts of participants over 60 years lapsed end of July 2025
22. Number of district municipalities supported on functionality of District IGR Structures	5	5	5	None	Sustain
23. Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	None	Sustain
24. Number of municipalities supported to maintain functional ward committees	22	22	22	None	Sustain
25. Number of reports compiled on the functionality of the disaster management advisory forum	4	1	1	None	Sustain
26. Number of municipalities supported to resolve community concerns.	27	27	27	None	Sustain

5.2. COOPERATIVE GOVERNANCE: ANNUAL CUMULATIVE PROGRESS TO DATE

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025 - 30 SEPTEMBER 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Improved support and oversight in municipalities for effective service delivery	1. Reports on municipalities supported to develop and maintain water treatment and distribution infrastructure and wastewater treatment systems	4	1	None	Sustain
	2. Additional households provided with basic services	1	1	None	Sustain
	3. Municipalities monitored to properly implement the indigent policy	22	22	None	Sustain
	4. Municipalities monitored on the implementation of infrastructure service delivery programs	26	26	None	Sustain
	5. Municipalities guided to comply with the MPRA	22	22	None	Sustain
	6. Municipalities supported to reduce/address Unauthorised, Irregular, Wasteful and fruitless expenditure	5	N/A	None	Sustain

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025 - 30 SEPTEMBER 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	7. Municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	None	Sustain
	8. Reports on capacity-building interventions conducted in municipalities	2	1	None	Sustain
	9. Municipalities monitored on the extent to which anti-corruption measures are implemented	27	27	None	Sustain
	10. Section 47 reports compiled as prescribed by the MSA	01	01	None	Sustain
	11. Back-to-Basics plans implemented by all municipalities	04	02	None	Sustain
	12. Municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	None	Sustain
	13. Municipalities supported to institutionalize the performance management system	27	27	None	Sustain
	14. Local Number of LED initiatives/interventions implemented in municipalities	10	5	None	Sustain
	15. Municipalities with legally compliant IDPs	27	To be reported in the 3 rd quarter.	None	Sustain
	16. Municipalities supported with implementation of SDFs	27	27	None	Sustain
	17. Municipalities supported with demarcation of sites	22	To be reported annually.	None	Sustain
	18. Municipalities supported to implement LUS in line with guidelines	22	To be reported annually.	None	Sustain
	19. Municipalities supported with the readiness to implement SPLUMA	27	To be reported annually.	None	Sustain
	20. District Municipalities supported to implement One Plan	5	To be reported annually.	None	Sustain
	21. Work opportunities reported through Community Works Programme (CWP)	23000	27448	Extension of contracts for participants over 60 years.	Contract of participants over 60 lapsed.
	22. Functional District IGR Structures	5	5	None	Sustain
	23. Municipalities supported to maintain functional Disaster Management Centres	5	5	None	Sustain

OUTCOMES	OUTPUTS	PLANNED TARGET 2025/26	ACTUAL TO DATE (1 APRIL 2025 - 30 SEPTEMBER 2026)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	24. Municipalities supported to maintain functional ward committees	22	22	None	Sustain
	25. Reports on the functionality of the disaster management advisory forum	4	4	None	Sustain
	26. Municipalities supported to respond to community concerns.	27	27	None	Sustain

PROGRAMME 4: TRADITIONAL AFFAIRS

6. PROGRAMME 4: PERFORMANCE INFORMATION

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
Sub-programme	Traditional Institutional Administration and Administration of Houses of Traditional Leaders
Sub-programme 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 2 TARGET AS PER APP	QUARTER 2 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1. Number of functional institutions of traditional leadership	07	07	7	None	Sustain
2. Number of development initiatives for traditional leadership supported	10	10	11	An additional development initiative was submitted for support	Continuous monitoring of the development initiatives for traditional leadership.
3. Percentage of traditional leadership recognitions processed	100%	100%	44% 104/235X100	56% was not achieved due to capacity challenges within the Anthropological Services	Develop and implement the intervention plan to be developed to fast-track recognition to achieve the set target
4. Percentage of traditional leadership disputes processed	100%	40%	44% (28/63X100)	4% additional achievement was registered due to adherence to the dispute resolution plan	Continuous monitoring of the traditional leadership disputes
5. Number of training program interventions implemented for traditional leadership institutions	1	1	1	None	Sustain
6. Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	4	1	2	None	Sustain
7. Number of Traditional Councils supported to perform their functions.	203	203	203	None	Sustain

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	1. Institutions of traditional leadership functional	7	Functionality assessment criteria developed and approved, 7 structures assessed, and improvements determined	None	Sustain
	2. Development initiatives for traditional leadership supported	10	Concept Note for Development Initiatives developed and approved, 11 development initiatives collated, assessed, and improvements determined	An additional development initiative was submitted for support	Continuous monitoring of the development initiatives for traditional leadership.
	3. Traditional leadership recognitions processed	100%	A plan for processing recognition has been developed, and 44% of recognitions have been processed.	56% was not achieved due to capacity challenges within the Anthropological Services	Develop and implement the intervention plan to be developed to fast-track recognition to achieve the set target
	4. Traditional leadership disputes processed	85%	A plan for the processing of disputes has been developed, and 44% of disputes have been processed.	4% additional achievement was registered due to adherence to the dispute resolution plan	Continuous monitoring of the traditional leadership disputes
	5. Training program for traditional leadership institutions implemented	1	The induction manual for training was developed in quarters 1 and 2, targeting one training intervention each implemented.	None	Sustain
	6. Anti-GBVF interventions/campaigns for traditional leadership	4	Two (2) anti-GBVF interventions for quarters one and two were implemented, respectively.	None	Sustain
	7. Traditional councils can perform their functions.	203	Quarter one and two targets for 203 TCs were supported and implemented	None	Sustain