

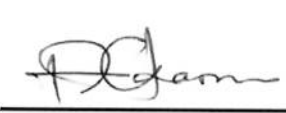
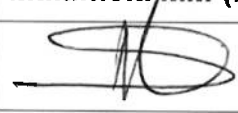


PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

Dept of CoGHSTA Quarterly Performance Information Report 2024/25

**1 October - 31 December 2024
3rd Quarter**

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Contents

ACRONYMS.....	5
1. PROGRAMME AND SUB-PROGRAMMES OF THE DEPARTMENT	6
2. INTRODUCTION.....	6
2.1. PURPOSE AND SCOPE THE REPORT.....	6
2.2. LEGISLATIVE REQUIREMENTS.....	6
2.3. PROCESS FOLLOWED IN THE COMPILATION OF THE QUARTER REPORT	7
2.4. SUMMARY OF DEPARTMENTAL PERFORMANCE	7
2.5 EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 APR – 31 DEC 2024	8
3. PROGRAMME PERFORMANCE.....	11
3.1. PROGRAMME 1: ADMINISTRATION	11
Administration Output Indicators: Quarterly Targets	11
ADMINISTRATION ANNUAL PROGRESS	14
3.2 PROGRAMME 2: HUMAN SETTLEMENTS.....	18
Human Settlements Output Indicators: Quarterly Targets.....	18
HUMAN SETTLEMENTS ANNUAL PROGRESS.....	21
3.3 PROGRAMME 3: COOPERATIVE GOVERNANCE	24
Cooperative Governance Output Indicators: Quarterly Targets	24
COOPERATIVE GOVERNANCE ANNUAL PROGRESS	26
3.4. PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT	30
Traditional Institutions Development Output Indicators: Quarterly Targets.....	30
TRADITIONAL INSTITUTIONS DEVELOPMENT: ANNUAL PROGRESS	31

Contents

ACRONYMS.....	6
1. PROGRAMME AND SUB-PROGRAMMES OF THE DEPARTMENT	7
2. INTRODUCTION	7
2.1. PURPOSE AND SCOPE THE REPORT	7
2.2. LEGISLATIVE REQUIREMENTS.....	7
2.3. PROCESS FOLLOWED IN THE COMPILATION OF THE QUARTER REPORT	8
2.4. SUMMARY OF DEPARTMENTAL PERFORMANCE.....	8
2.5 EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 APR – 31 DEC 2024.....	9
3. PROGRAMME PERFORMANCE.....	12
3.1. PROGRAMME 1: ADMINISTRATION.....	12
Administration Output Indicators: Quarterly Targets	12
ADMINISTRATION ANNUAL PROGRESS.....	15
3.2 PROGRAMME 2: HUMAN SETTLEMENTS.....	19
Human Settlements Output Indicators: Quarterly Targets	19
HUMAN SETTLEMENTS ANNUAL PROGRESS	22
3.3 PROGRAMME 3: COOPERATIVE GOVERNANCE.....	25
Cooperative Governance Output Indicators: Quarterly Targets	25
COOPERATIVE GOVERNANCE ANNUAL PROGRESS.....	27
3.4. PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT.....	31
Traditional Institutions Development Output Indicators: Quarterly Targets	31
TRADITIONAL INSTITUTIONS DEVELOPMENT: ANNUAL PROGRESS.....	32

ACRONYMS

AFS	Annual Financial Statement
AG	Auditor-General
APP	Annual Performance Plan
BMC	Baseboard Management Chart
BNG	Breaking New Grounds
CDW	Community Development Workers
CSD	Central Supplier Database
CRU	Community Residential Units
CWP	Community Works Programme
DPME	Department of Planning, Monitoring and Evaluation
DR	Disaster Recovery
EPWP	Extended public Works Program
EXCO	Executive Council
FY	Financial Year
FLISP	Finance linked individual Subsidy Program
GBV	Gender Based Violence
GBVF	Gender Based Violence and Femicide
GITO	Government Information Technology Office
HR	Human Resources
HSDG	Human Settlements Development Grant
HSS	Housing Subsidy System
IDP	Integrated Development Plan
ICT	Information and Communication Technology

IGR	Intergovernmental Relations
ISUP	Informal Settlement Upgrading Programme
LED	Local Economic Development
LDP	Limpopo Deveelopment 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
RQF	Request for Quotation Form
SARHA	South African Heritage Resources Agency
SDF	Spatial Development Framework
SITA	State Information Technology Agency
SMS	Senior Management System
SPLUMA	Spatial Planning and Land Use Management Act
UPGR	
PAIA	Promotion of Access to Information Act
PDA	Priority Development Areas
WSP	Workplace Skills Plan

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WSP	Workplace Skills Plan

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 Institutional Development	Traditional Institutional Admin Administration of House of Traditional and Khoi-San 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 3rd 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 is 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 THE 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 2: 2024/25 targets achieved	Quarter 3 planned targets	Quarter 3 targets achieved	Quarter 3 targets not achieved	% of targets achieved
Prog 1: Administration	53%	18	09	09	50%
Prog 2: Human Settlements	42%	11	06	05	55%
Prog 3: Cooperative Governance	94%	20	19	01	95%
Prog 4: Traditional Affairs	100%	5	5	0	100%
Total	69%	54	39	15	72%

QUARTERLY COMPARISONS

In summary the department in the period under review has declined from 74% in 2023\24 financial to 72%. Generally departmental performance in meeting quarterly targets is lower compared to the previous period of 2023\24 financial year. Comparatively, this includes the three programs Administration, Human settlement, and Cooperative Governance. In the year 2024/25 the lowest percentage is 50% of the targets achieved within the Administration programme. It is worth noting that on financial performance the department has recorded improvement throughout the financial year.

2.5 EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 APR – 31 DEC 2024

During budget adjustment the department received additional funding for roll-overs in respect of Conditional Grant (R59.751million), construction of Traditional Council Offices (R12.511 million) and R35.515 million for Motor Vehicles for Traditional Leaders. An amount of R50.000 million received under Unforeseeable/Unavoidable funding for Municipal Support – s139 intervention at Thabazimbi Municipality. An additional funding of R68.631 million received for the following: R15.000 million for Legal Fees, R1.063 million for arrears for Advisors and support staff Allowance (Transfers and subsidies), R1.000 million for Balobedu Queenship – Security Services, R1.568 million for Ditlou Machidi Traditional Council Offices – Security Services and Equitable share top-up funding of R50.000 million in respect of Human Settlement Infrastructure (Human Settlement Development Grant).

TOTAL BUDGET ALLOCATION				
Programme	Budget	Expenditure	Variance Amount	Straight-line % Spending
Administration	401,972	265,304	136,668	66%
Human Settlement	1,352,281	1,151,216	201,065	86%
Co-operative Governance	364,296	226,000	138,296	62%
Traditional Affairs	568,137	388,734	179,403	69%
Total	2,686,686	2,031,254	655,432	76%
ECONOMIC CLASSIFICATION				
Compensation of Employees	1,062,700	791,277	271,423	75%
Goods and Services	235,550	144,010	91,540	62%
Transfers and Subsidies	1,283,574	1,061,714	221,860	83%
Interest and Rand on Land	0	-	0	0%
Payment for Capital Assets	104,862	34,253	70,609	33%
Payment of Financial Assets	-	-	-	0%
Total	2,686,686	2,031,254	655,432	76%
EARMARKED FUNDING				
King/Queenship	17,036	5,991	11,045	36%
Construction of Traditional Councils	46,026	14,171	31,855	31%
Purchase of furniture for Traditional Councils	5,000	-	5,000	0%
TOTAL	68,062	20,162	47,900	30%
CONDITIONAL GRANTS				
Human Settlements Development Grant (HSDG)	892,897	874,689	18,208	98%
Informal Settlements Upgrading Partnership Grant (ISUPG)	272,310	169,886	102,424	62%
Total	1,165,207	874,689	18,208	98%
Extended Public Works Program (EPWP)	2,128	169,886	102,424	62%
GRAND TOTAL CONDITIONAL GRANTS	1,167,335	1,044,575	120,632	90%

Reasons for spending variances per programme

Programme 1

The underachievement of 12% is due to the following reasons:

- SITA invoices billed post services rendered, outstanding projects.
- Server accommodation and internet invoices outstanding and outdated SLA.
- The request to procure Sophos Licenses renewal not finalized as well as Probity procurement processes still unfolding.

Programme 2

Over achievement of 15% is due to the following reasons:

- Accelerated delivery of projects through implementation of recovery strategy.
- Cessation of project by South African Heritage Resources Agency.

Programme 3

The underspending of 26% is on the following reasons:

- Reduced travelling cost for Municipal Support officials
- Township establishment of 313 site in Molemole local municipality delayed by late issuing of ROD from LEDET.
- Delay in the appointment of service provider for provincial disaster management plan

Programme 4

The underachievement of 18% is due to the following reasons:

- Delay in construction of Bakone Traditional Council office. The contractor's performance on the project was not satisfactory and was terminated and a new contractor appointed.
- Delay in delivery of vehicles for Senior Traditional Leaders by manufactures due to unavailability of certain models and colours preferred by Traditional Leaders.

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 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
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%	96%	Technical problems with the system (BMC), which did not enable officials to log in and resolve queries.	System challenges reported to SITA for resolution
1.1.3. Number of employees appointed.	57	17	20	Recovery from previous quarters	N/A
1.1.4. Percentage of vacancies on organisational structure	10%	10%	4.41%	In terms of DPSA threshold, the Department must be at 10 % or below. This was achieved through the filling of the vacant posts as reflected on the 2024/2025 Annual Recruitment Plan. For example, 20 employees were appointed and this reduced the vacancy rate.	N/A
1.1.5. Number of employees trained as per WSP	1000	250	232	18 officials failed to attend the earmarked training and this affected the targeted employees to be trained.	The shortfall will be recovered during February 2025 training sessions.
1.1.6. Percentage of employee wellness cases attended	100%	100%	100%	None	None
1.1.7. Percentage of women in SMS represented	49%	48%	40%	No SMS appointments were made during the quarter from the advertised posts. Shortlisting and interviews are still being conducted.	Women will be considered on the targeted posts as per Employment Equity Plan during the next appointments.

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1.1.8. Percentage of people with disabilities represented	1%	1%	1.2%	Conducted disability awareness program as part of overall diversity management strategy.	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 meetings held	4	1	0	The scheduled meeting did not quorate due to other departmental commitments.	Meeting deferred to 7 th January 2025
1.1.11. Number of ICT Disaster Recovery test conducted	4	1	0	Office of the Premier deferred the test due to transition to new Provincial DR solution.	The DR test to be conducted in the fourth quarter.
1.1.12. Percentage of PAIA request administered within statutory regulations	100%	100%	0	PAIA request were not responded to in time due to unavailability of records and poor records management.	Regular meetings are held with Traditional Affairs to improve record keeping and retrieval Of historic records.
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%	99.92%	Wrong capturing of invoice receipt date on BAS	Manual reconciliation of transactions captured on BAS to identify the errors. Excel spreadsheet tool to identify transactions exceeding the 30 day payment period.
1.2.2. Percentage of bids awarded to women owned companies	40%	40%	69%	Allocation for women owned companies from databases is as follows: • Low cost housing = 65% • Bulk engineering services = 93% • RFQ for goods and services selected from CSD – 71%	N/A

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
1.2.3. Percentage cumulative expenditure achieved (Actual expenditure/adjusted budget)	100%	25%	23%	The Limpopo Procurement Strategy compels departments to ensure that 75% of awards are made to Limpopo owned businesses and it is worth noting that most of them are women owned businesses. The total departmental budget was adjusted from R2,473 to R2,687, therefore underspending resulted from goods and services due to maintenance of building, computer services, airline and data as well as township establishment of 313 site in Molemole local municipality for disaster projects. In addition, underspending on conditional grants ISUPG and EPWP due to cessation of project by South African Heritage Resources Agency (ISUPG) and late appointment of additional participants (EPWP)	Monitor the recovery plans in fourth quarter.
1.2.4. Type of audit opinion achieved	Unqualified opinion without findings	Unqualified opinion without findings	Unqualified audit opinion with findings	Repeat audit paragraphs/findings on supply chain management and audit of predetermined objective impact the audit outcome.	Implement clean audit strategy and audit action plans to obtain a clean audit opinion.
1.2.5. Percentage of AG audit findings resolved.	100%	50%	90%	Improved rate of implementing mitigation measures to resolve findings.	N/A

ADMINISTRATION ANNUAL PROGRESS

OUTCOMES	OUTPUTS	PLANNED TARGET 2024/25	ACTUAL TO DATE (1 APRIL 2024- 31 DECEMBER 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
1.1. Professional, Meritocratic and Ethical Department	Professional and ethical conduct by employees	4	3	None	N/A
	Service delivery cases resolved	100%	95.95%	Technical problems with the system (BMC), which did not enable officials to log in and resolve queries.	System challenges reported to SITA through GITO and its being attended to.
	Employees appointed	57	24 permanent appointments; with additional appointments of 64 interns, 45 EPWP participants.	Delays in capturing of applications for shortlisting due to capacity challenges in HR Recruitment	Personal Assistants and Interns are utilised in order to assist in capturing applications. In addition, the process of appointing Director HR Planning is underway
	Reduced vacancy rate	10%	4.41%	In terms of DPSA threshold, the Department must be at 10 % or below. This was achieved through the filling of the vacant posts as reflected on the 2024/2025 Annual Recruitment Plan. For example, 20 employees were appointed and this reduced the vacancy rate.	N/A
	Employees trained as per WSP	1000	832	None	N/A
	Attended to Employee Wellness cases	100%	100%	None	N/A
	Equity targets attained	49%	40%	No SMS appointments were made during the quarter from the advertised posts. Shortlisting and interviews are still being conducted.	Women will be considered on the targeted posts as per Employment Equity Plan during the next appointments.
		1%	1.2	Conducted disability awareness program as part of overall diversity management strategy.	N/A
	Anti-Fraud and Corruption	8	6	None	N/A

OUTCOMES	OUTPUTS	PLANNED TARGET 2024/25	ACTUAL TO DATE (1 APRIL 2024- 31 DECEMBER 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Improved governance and efficient financial management systems	awareness workshops conducted				
	Functional ICT Steering Committee	4	2	The third quarter meeting did not quorate due to other departmental commitments.	The third quarter meeting would be held in January 2025
	ICT Disaster Recovery test conducted	4	1	Office of the Premier deferred the tests due to transition to new Provincial DR solution.	The DR test to be conducted in the fourth quarter.
	Active records requested retrieved within statutory regulations	100%	44%	PAIA request were not responded to in time due to unavailability of records and poor records management.	Regular meetings are held with Traditional Affairs to improve record keeping and retrieval Of historic records.
	Litigation cases attended	100%	100%	None	N/A
	All undisputed invoices paid within 30 days	100%	9.92%	Wrong capturing of invoice receipt date on BAS	Manual reconciliation of transactions captured on BAS to identify the errors. Excel spreadsheet tool to identify transactions exceeding the 30 day payment period.
	Bids awarded to women-owned companies	40%	69%	Allocation for women owned companies from databases is as follows: • Low cost housing = 65% • Bulk engineering services = 93% • RFQ for goods and services selected from CSD – 71% The Limpopo Procurement Strategy compels departments to ensure that 75% of awards are made to Limpopo owned businesses and it is worth noting that most of them are women owned businesses.	N/A

OUTCOMES	OUTPUTS	PLANNED TARGET 2024/25	ACTUAL TO DATE (1 APRIL 2024- 31 DECEMBER 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Cumulative expenditure/ Adjusted achieved (Actual budget)	100%	76%	Accelerated delivery of HSDG projects through implementation of recovery strategy.	Continuous monitoring to ensure the spending is within the budget
	Clean audit	Unqualified opinion without findings	Unqualified audit opinion with findings.	Repeat audit paragraphs/findings on supply chain management and audit of predetermined objective impact the audit outcome.	Implement clean audit strategy and audit action plans to obtain a clean audit opinion.
	Resolved audit findings	100%	90%	Improved rate of implementing mitigation measures to resolve findings.	N/A

PROGRAMME 2: HUMAN SETTLEMENT

3.2 PROGRAMME 2: 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 3 TARGET AS PER APP	QUARTER 3 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 4 th Quarter
2.1.2. Number of integrated implementations programmes for priority development areas completed per year ¹	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%	10%	13%	Most projects are implemented in the PDA's	N/A
2.2.1. Number of municipalities supported for human post settlements 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 4 th Quarter
2.2.2. Hectares of land acquired	20ha	N/A	N/A	N/A	To be reported in 4 th Quarter

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
2.2.3. Number of consumer workshops on Human Settlements programmes for housing beneficiaries	20	5	5 (Steve Biko Kgoro, Ga Rantho, Ga Seleka, Mahwelereng B and Mogoboya)	None	N/A
2.2.4. Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme (ISUP)	4 settlements upgraded to phase 3	N/A	N/A	N/A	To be reported in Quarter 4
2.2.5. Number of informal settlements with approved layouts	2 settlements with approved layouts	N/A	N/A	N/A	To be reported in 4 th Quarter
2.2.6. Number of Breaking New Grounds (BNG) houses delivered.	4 555	714	1 640	Over performance due to recovery from quarter 1.	N/A
2.2.7. Number of serviced sites delivered	5 309	1 327	86	SARHA wrote a letter to the Department to stop the projects in Bela Bela Ext 25 due to allegations that the projects are implemented on Heritage site and that led to cessation of the projects. Projects affected by the encroachments of shacks in Waterberg District Vaalwater extension five.	The Department is in the process of appointing the Archeologist to deal with the matter
2.2.8. Number of community residential units (CRU) delivered	514	150	0	Under performance by the Contractor.	Meeting was conducted with municipality and service provider will continue with the design. Close monitoring of the implementation plan to ensure the achievement of the milestones.
2.2.9. Number of job opportunities created through construction of houses and servicing of sites	3 200	512	143	Non-payment of contractors by the Department due to budget constraints.	Department received additional funds from Provincial Treasury.
2.3.1. Number of pre-1994 title deeds registered	30	5	11	Acceleration by service provider collecting documents from beneficiaries.	N/A
2.3.2. Number of post-1994 title deeds registered	514	150	173	Over performance due to recovery from quarter 2. Letter of authorities from	N/A

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
2.3.3. Number of post 2014 title deeds registered	325	124	151	beneficiaries were collected to fast track the process of service providers to register the properties. Over performance due to recovery from quarter 2. Letter of authorities from beneficiaries were collected to fast track the process of service providers to register the properties.	N/A
2.3.4. Number of new title deeds registered	591	244	12	Unavailability of letter of authorities delay the process of service providers to register the properties. Unavailability of section 82 certificates at municipalities.	Consumer education to dependents of deceased beneficiaries to be incorporated in a physical verification programme. The requested documents were provided for Polokwane Municipality to process the issuance of section 82 certificate.
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 4 th Quarter
2.3.6. Number of Housing Subsidy Applications approved through Housing Subsidy System	4 555	N/A	188	Recovery for quarter 2.	Development areas were finalised.
2.3.7. Number of households that received subsidies through FLISP (Financial Linked Subsidy Programme).	70	15	0	The balance that was available got exhausted before the beginning of 2024/2025 financial year.	Funding for the programme was gazetted during 3 rd quarter and the request for concurrence was sent to National Department of Human Settlements.

¹ All 11 integrated implementation programmes for PDA's have been completed in one financial year 2023\24

HUMAN SETTLEMENTS ANNUAL PROGRESS

OUTCOME	OUTPUTS	ANNUAL TARGETS 2023/24	ACTUAL TO DATE (1 APRIL 2024- 31 DECEMBER 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
2.1. Spatial transformation through multi-priority development areas	Multiyear Settlements Development Plan available	Human settlements development plan	N/A	N/A	To be reported in 4 th 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%	49%	Most projects are implemented in the PDA's	None
	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 4 th Quarter
2.4. Adequate housing and improved quality living environments	Land acquired	20ha	N/A	N/A	To be reported in 4 th Quarter
	Housing beneficiaries workshopped on Human Settlements programmes	20	15	None	N/A
	Informal Settlements upgraded	4	N/A	N/A	To be reported in 4 th Quarter
	Informal settlements with approved layouts	2	N/A	N/A	To be reported in 4 th Quarter
	Breaking New Ground (BNG) houses	4 555	4 251	None	N/A
	Serviced Sites	5 309	1 271	Projects affected by the environmental challenges that led to cessation of the projects and encroachments of shacks in Waterberg District.	The Department is in the process of appointing the Archeologist. Meeting was conducted with municipality and service provider will continue with the design.
	Community Residential Units delivered	514	0	Under performance by the Contractor.	Close monitoring of the implementation plan to ensure the achievement of the milestones.

OUTCOME	OUTPUTS	ANNUAL TARGETS 2023/24	ACTUAL TO DATE (1 APRIL 2024- 31 DECEMBER 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
Security of Tenure	Job opportunities created	3 200	1 115	Non-payment of contractors by the Department due to budget constraints.	Department received additional funds from Provincial Treasury.
	Title deeds registered pre-1994	30	24	Acceleration by service provider collecting documents from beneficiaries.	N/A
	Title deeds registered 1994 to 2014	514	183	Unavailability of letter of authorities from beneficiaries delays the process of service providers to register the properties. Unavailability of section 82 certificates at municipalities.	Consumer education to dependents of deceased beneficiaries to be included in a physical verification programme. The requested documents were provided for Polokwane municipality to process issuance of section 82 certificate.
	Title deeds registered post 2014 to 2019	325	180	Unavailability of letter of authorities from beneficiaries delays the process of service providers to register the properties. Unavailability of section 82 certificates at municipalities.	Consumer education to dependents of deceased beneficiaries to be included in a physical verification programme. The requested documents were provided for Polokwane municipality to process issuance of section 82 certificate.
	New Title deeds registered	591	33	Unavailability of letter of authorities from beneficiaries delay the process of service providers to register the properties. Unavailability of section 82 certificates at municipalities.	Consumer education to dependents of deceased beneficiaries to be included in a physical verification programme. The requested documents were provided for Polokwane municipality to process issuance of section 82 certificate.
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	To be reported in 4 th Quarter
	Approved beneficiary Subsidy Applications	4555	3 974	Approval of beneficiaries commenced in 2023\24 for implementation in the 2024\25 financial year	N/A

OUTCOME	OUTPUTS	ANNUAL TARGETS 2023/24	ACTUAL TO DATE (1 APRIL 2024- 31 DECEMBER 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
	Households that received subsidies through FLISP	70	0	The balance that was available got exhausted before the beginning of 2024/2025 financial year.	Funding for the programme was gazzeted during 3 rd quarter and the request for concurrence was sent to National Department of Human Settlements.

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 3 TARGET AS PER APP	QUARTER 3 ACTUAL OUTPUT	REASON FOR DEVIATION	CORRECTIVE MEASURES
3.1.1. Number of reports on additional households provided with basic services	1	1	1	None	N/A
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 4 th 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	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	1	1	None	N/A

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET AS PER APP	QUARTER 3 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 Centers	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 1)	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	27	27	None	N/A

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET AS PER APP	QUARTER 3 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 4 th Quarter
3.4.4. Number of municipalities supported with demarcation of sites	22	N/A	N/A	N/A	To be reported in 4 th Quarter
3.4.5. Number of municipalities supported with implementation of LUS	22	N/A	N/A	N/A	To be reported in 4 th Quarter
3.4.6. Number of municipalities supported with Implementation of SPLUMA	22	N/A	N/A	N/A	To be reported in 4 th 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 4 th Quarter
3.4.8. Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	30 000	30 000	26 057	Budget and target reductions by the DCOG after APP approval.	Target to be revised during APP review

COOPERATIVE GOVERNANCE ANNUAL PROGRESS

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (1 APRIL 2024- 31 DECEMBER 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	1	None	N/A
	Municipalities monitored on the implementation of indigent policies	22	22	None	N/A
	Municipalities monitored on the implementation of infrastructure service delivery programs	25	25	None	N/A
	Districts monitored on the spending of conditional grants	4	3	None	N/A

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (1 APRIL 2024- 31 DECEMBER 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 4 th Quarter
	Back to Basics action plans implemented by all municipalities	4	3	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	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
	Functional District IGR Structures	4	3	None	N/A
3.3. Improved perception (Community based) on governance in municipalities	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

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (1 APRIL 2024- 31 DECEMBER 2024)	REASON FOR DEVIATION	CORRECTIVE MEASURES
3.4. Improved governance, oversight, and intergovernmental Planning	Reports on functionality of disaster management advisory forum	4	3	None	N/A
	Municipalities supported to respond to community concerns.	27	27	None	N/A
	Local Economic Development (LED) initiatives implemented in municipalities	8	6	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	To be reported in 4 th Quarter
	Municipalities supported with demarcation of sites	22	N/A	N/A	To be reported in 4 th Quarter
	Municipalities supported to implement LUS in line with guidelines	22	N/A	N/A	To be reported in 4 th Quarter
	Municipalities supported with the readiness to implement SPLUMA	22	N/A	N/A	To be reported in 4 th Quarter
	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	26 057	Budget and target reductions by the DCOG after APP approval.	Target to be revised during the APP review

PROGRAMME 4: TRADITIONAL AFFAIRS

3.4. PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT

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 3 TARGET AS PER APP	QUARTER 3 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%	100%	None	N/A
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

TRADITIONAL INSTITUTIONS DEVELOPMENT: ANNUAL PROGRESS

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (1 APRIL - 31 DECEMBER 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	3	None	N/A
	Traditional leadership disputes referred to the house by the Premier processed.	100%	100%	None	N/A
	Anti-GBVF Intervention/campaigns facilitated for traditional leadership	4	3	None	N/A
	Initiation schools facilitated and held in areas of Traditional and Khoi-San Leadership	4	3	None	N/A