LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

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

2021 /22 Financial Year

THIRD QUARTER: OCT– DEC 2021

PERFORMANCE INFORMATION REPORT

OFFICIAL SIGN OFF:

Document Title	THIRD QUARTER PERFORMANCE INFORMATION REPORT 2020/21 Annual Performance Plan
Date	JANUARY 2022
Compiled By	Directorate : Strategic Planning Signature:________
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Approved by the Head of Department	Dumalisile N
Signature	
Date	28/01/2022

Contents

ACRONYMS

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

1. PROGRAMME AND SUBPROGRAMME OF THE DEPARTMENT

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

2. INTRODUCTION

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

2.1. PURPOSE AND SCOPE THE REPORT

The purpose of the report is to outline progress on the 3RD Quarter Output Indicators targets of 2021/22 APP, to provide account on how the department has managed the resource of the department in delivering services to the citizens. The report includes actions to address areas of non-performance and/or under performance, which will be verified and reported on quarterly basis. Furthermore it provides a synopsis of departmental performance in meeting set targets for the financial year 2021/22. The performance of the department will contribute to achieving provincial and national priorities of government as detailed in the LDP and sector MTSF's.

2.2. LEGISLATIVE REQUIREMENTS

- **The monitoring and reporting of performance against the Department's Annual Performance Plan is a requirement as per:**
  - Section 40 (d) (1) of the Public Finance Act, 1999 (Act No. 1 of 1999)
  - National Treasury's Framework for Strategic Plans and Annual Performance Plans (August 2010), and;
  - Department of Planning, Monitoring and Evaluation (DPME) 2017/18 Guidelines for the preparation of Quarterly Performance Reports

- **The Quarterly Report must be submitted to:**
  - The MEC
  - Portfolio Committee
  - Office of the Premier
  - Audit Committee

2.3. PROCESS FOLLOWED IN THE COMPILATION OF 3RD 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 2: 2021 / 22 targets achieved	Quarter 3 planned targets	Quarter 3 targets achieved	Quarter 3 targets Not achieved	% of targets achieved
Prog 1: Administration	64%	12	8	4	67%
Prog 2: Human Settlements	0%	8	0	8	0%
Prog 3: Cooperative Governance	100%	16	16	0	100%
Prog 4: Traditional Affairs	50%	03	02	01	67%
Total	70%	39	26	13	67%

EXPENDITURE REPORT QUARTERLY EXPENDITURE: 1 APRIL 2021 – 31 DECEMBER 2021

ALL ECONOMIC CLASSIFICATION	BUDGET R'000	ACTUAL EXPENDITURE R'000	BALANCE R'000	% SPENT
PROGRAMME				
Administration	319 783	221 569	98 214	69%
Human settlements	1 253 183	619 096	634 087	49%
Co-Operative Governance	280 033	200 710	79 323	72%
Traditional Institutional Development	529 201	337 845	191 356	64%
Total	***2 382 200***	***1 379 220***	***1 002 980***	**58%**
ALL ECONOMIC CLASSIFICATION	**BUDGET R'000**	**ACTUAL EXPENDITURE R'000**	**BALANCE R'000**	**% SPENT**
Compensation of employees	1 047 534	733 656	313 878	70%
Goods & Services	135 036	92 578	42 458	69%
Transfer Payments	1 149 676	546 361	603 315	48%
Capital Payments	49 954	6 625	43 329	13%
Payments for Financial Asset	-	-	-	-
Total	***2 382 200***	***1 379 220***	***1 002 980***	**58%**
ALL ECONOMIC CLASSIFICATION	**BUDGET R'000**	**ACTUAL EXPENDITURE R'000**	**BALANCE R'000**	**% SPENT**
CONDITIONAL GRANTS				
ISHS Grant	883 197	156 397	726 800	18%
Upgrading partnership Grant	254 336	79 611	174 725	31%
Provincial Emergency Housing Grant	2 311	-	2 311	0%
EPWP Intergrated Grant	2 037	-	2 037	0%
Total	**1 141 881**	**236 008**	**905 873**	**21%**

3. PROGRAMME PERFORMANCE

3.1. PROGRAMME 1: ADMINISTRATION

Purpose : Capable, Ethical and Developmental Department

Sub Programme **: Corporate Services**

Purpose : To provide professional support services to the department

5.1.1. Corporate Services Outcomes

OUTCOMES	OUTPUTS	PLANNED TARGET 2021/2022	ACTUAL TO DATE (APR – DEC2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
1.1. Professional, Meritocratic and Ethical Department	Professional and ethical conduct by employees	Compliance by Directorates to Batho Pele principles in provision of services	Directorates are compliant to Batho Pele principles in provision of services	None	None
	Service delivery queries and complaints resolved	100% Resolved queries and complaints	100%	None	None
	Employees appointed	0	0	None	None
	Employees trained	82	87	Additional training provided to seta interns	None
	Attended to Employee Wellness cases	100%	100%	None	None
	Equity targets attained	42% women in SMS represented	46 %	There was a male SMS member who was terminated, and it had an effect on the % of women.	None
		0.9 % of persons with disability represented	0.9%	None	None
	Reduced corruption practices in the department	8	5	None	None

Sub-Programmes : Financial Management

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

5.1.2. Financial Management Outcomes

OUTCOMES	OUTPUTS	PLANNED TARGET 2021/2022	ACTUAL TO DATE (APR – DEC 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
Improved governance and efficient financial management systems	All undisputed invoices paid within 30 days	100%	100%	None	None
	Bids awarded to pre-qualified designated groups	30%	58%	Total of 24 Bidders awarded during the second quarter; 14 out of the 24 are in the designated groups.	None
	Monitored budget expenditure of programmes	25%	59	• Non Performance by some Housing related contractors. • Areas for services not ready due to bulk availability. • Late approval of 8 identified traditional council offices for construction	• Reduction and allocation done from non-performing contractors to performing contractors. • Services contractors relocated and currently designing. • Acceleration programme developed and is being implemented.
	Zero material audit findings	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion with matters of emphasis	• The department made an impairment provision of R16 553 000 (2020: R16 486 000) in respect of doubtful receivables. • The department is currently involved in litigation with various service providers and third parties. The ultimate outcomes of the matters cannot presently be determined and no	• Some debts were handed over to a debt collection agent to help in collecting outstanding debts. • The possible outcomes of the litigation cases with various service provides will be re looked to determine the provision for liability.

				provision for any liability that may result has been made in the financial statements.	

5.1.3. Administration Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
1.1.1. Compliance to Batho Pele principles in provision of services	Compliance by Directorates to Batho Pele principles in provision of services	Compliance by Directorates to constitutional values and principles/Batho Pele Principles	Directorates are Compliant to constitutional values and principles/Batho Pele Principles	None	None
1.1.2. Percentage of resolved service delivery queries and complaints logged through Presidential, Premier and Departmental Hotline	100% Resolved queries and complaints	100%	100% (1160 of 1160 cases)	None	None
1.1.3. Number of employees appointed	0	0	0	None	None
1.1.4. Number of employees trained as per WSP	82	82	87	Additional training provided to SETA interns	None
1.1.5. Percentage of employee wellness cases attended	100%	100%	100%	None	None
1.1.6. Percentage of women in SMS represented	42% women in SMS represented	42% women in SMS represented	46%	There was a male SMS member who was terminated, and it had an effect on the % of women.	None
1.1.7. Percentage of people with disabilities represented	0.9 % of persons with disability represented	0.9 % of persons with disability represented	0.9%	None	None
1.1.8. Number of Anti-Fraud and Corruption awareness workshops conducted within the department.	8	2	5	Additional workshops were conducted during the quarter under review to augment previous quarter's performance	None

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 3	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
1.2.1.	Percentage of undisputed invoices paid within 30 days	100% undisputed invoices paid within 30 days	100%	100%	None	None
1.2.2.	Percentage of bids awarded to pre-qualified designated groups	30%	30%	0%	Two ICT bids were advertised & awarded to a company owned 100% by director not falling within the designated groups	Six bids were advertised more the third quarter performance.
1.2.3.	Percentage of allocated budget spent	100% of allocated budget spent	25%	22%	• Poor performance by some contractors on delivery of Human Settlements projects • Areas for services not ready due to bulk unavailability. • Late approval of 8 identified traditional council offices for construction.	• Reduction and allocation done from non-performing contractors to performing contractors. • Services contractors relocated and currently designing. • Revised programme of implementation is developed to improve delivery
1.2.4.	Type of audit opinion achieved	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion without matters of emphasis	Unqualified audit opinion with matters of emphasis	• The department made an impairment provision of R16 553 000 (2020: R16 486 000) in respect of doubtful receivables. The department is currently involved in litigation with various service providers and third parties. The ultimate outcomes of the matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.	• Some debts were handed over to a debt collection agent to help in collecting outstanding debts. • The possible outcomes of the litigation cases with various service provides will be re looked to determine the provision for liability.

3.2. PROGRAMME 2: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS

Purpose of programme

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

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

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

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

5.2.1. Housing Needs, Research and Planning Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS 2021/22	ACTUAL TO DATE (APR – DEC 2021)	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 be reported in 4th Quarter

5.2.2. Housing Development, Implementation and Planning Outcomes

Purpose : To render human settlements development services across all districts

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – DEC 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.2. Adequate housing and improved	Projects approved for human settlements	60	73	Reallocation of units from non-performing contractors, appointments for Bulk services	None

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – DEC 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
quality living environments	Assessed Municipalities for human settlements accreditation	1 Municipality supported on level 1 accreditation and technical support	N/A	N/A	To be reported during 4th Quarter
	Land acquired	15ha	0	Delay by provincial treasury to give approval for the land purchase	A report has been submitted by HDA and acquisition will be concluded in the 4th quarter.
	Informal settlements with approved layouts	2 informal settlements with approved layouts	N/A	N/A	To be reported in 4th Quarter
	Houses delivered through programmes in the housing code	4 357	3108	Slow progress by nonperforming contractors. Delay in handing over of contractors due to inaugurations of new councillors.	Engagement of contractors through meetings and e-mails. Reduction of units from non-performing contractors. All contractors were handed over upon inauguration of new councillors. Mora letters issued to non-performing contractors. Reduction of units to non-performing contractors.
	Sites serviced	4 098	1948	Allocated sites from the Municipality do not have bulk infrastructure. Dispute between private landowner and Musina Municipality.	Relocation of sites without bulk sewer and water partially done. Municipality is busy negotiating with private landowner to resolve the matter.
	Rental units completed	164	0	Late appointment of service provider for 2021/22 financial year. Slow progress due to late payment of labourers.	Service provider appointed on the 15 November 2021 and introduction of contractor was done on 25 November 2021. Drawings are currently under assessment by the Principal Agent. The outstanding payment were paid to the contractors.
	Job opportunities created	3 000	493	Contractors are using regular labours without replacing them, the use of foreign workers without proper documentation	The branch has developed a template to be used by project managers to report the progress on site.

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – DEC 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
					Process of appointing EPWP Coordinators is underway.

5.2.3. Housing Asset Management Outcomes

Purpose : To manage and administer housing properties and assets

OUTCOME	OUTPUTS	ANNUAL TARGETS 2020/21	ACTUAL TO DATE (APR – DEC 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.3. Security of Tenure	Title Deeds issued to approved beneficiaries	1905	326	Difficulty in locating some of the beneficiaries by conveyancers	Replacement of properties where beneficiaries cannot be located
	Beneficiaries issued with title deeds through the EEDBS (Enhanced Expanded Discount Benefit Scheme)	80	0	Difficulty in locating some of the beneficiaries by conveyancers	Replacement of properties where beneficiaries cannot be located
	Reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	N/A	N/A	To be reported during 4th Quarter
	Subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	50	N/A	N/A	To be reported during 4th Quarter
	Approved beneficiary Subsidy Applications	5000	2147	Finalization of appointment of contractors	Expedite the appointment of contractors.

5.2.4. Integrated Sustainable Human Settlements Output Indicators

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 3 TARGET	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.1.1.	Multiyear Human Settlements Development Plan Developed	Reviewed Multiyear human settlements Development plan	N/A	N/A	N/A	To be reported in 4th Quarter
2.2.1.	Number of projects approved for human settlements	60	60	73	Reallocation of units from non-performing contractors, appointments for Bulk services	None
2.2.2.	Number of municipalities assessed for human settlements accreditation	1 Municipality supported on level 1 accreditation and technical support	N/A	N/A	N/A	To be reported in 4th Quarter
2.2.3.	Hectares of land acquired	15ha	15ha	0	Delay by provincial treasury to give approval for the land purchase	A report has been submitted by HDA and acquisition will be concluded in the 4th quarter.
2.2.4.	Number of informal settlements with approved layouts	2 informal settlements with approved layouts	N/A	N/A	N/A	To be reported in 4th Quarter
2.2.5.	Number of houses delivered through programmes in the housing code	4 357	1 669	1079	Slow progress by nonperforming contractors. Delay in handing over of contractors due to inaugurations of new councillors.	Engagement of contractors through meetings and e-mails. Reduction of units from non-performing contractors. All contractors were handed over upon inauguration of new councillors. Mora letters issued to non-performing contractors. Reduction of units to non-performing contractors.
2.2.6.	Number of sites serviced	4 098	2 000	657	Allocated sites from the Municipality do not have bulk infrastructure. Dispute between private landowner and Musina Municipality.	Relocation of sites without bulk sewer and water partially done. Municipality is busy negotiating with private landowner to resolve the matter.

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3 TARGET	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
2.2.7. Number of rental units completed	164	83	0	Late appointment of service provider for 2021/22 financial year. Slow progress due to late payment of labourers.	Service provider appointed on the 15 November 2021 and introduction of contractor was done on 25 November 2021. Drawings are currently under assessment by the Principal Agent. The outstanding payment were paid to the contractors.
2.2.8. Number of job opportunities created through construction of houses and servicing of sites	3 000	1 000	122	Contractors are using regular labours without replacing them, the use of foreign workers without proper documentation	The branch has developed a template to be used by project managers to report the progress on site. Process of appointing EPWP Coordinators is underway.
2.3.1. Number of Title Deeds issued to approved beneficiaries	1905	635	136	Difficulty in locating some of the beneficiaries by conveyancers	Replacement of properties where beneficiaries cannot be located
2.3.2. Number of beneficiaries issued with title deeds through the EEDBS *(Enhanced Expanded Discount Benefit Scheme)*	80	30	0	Difficulty in locating some of the beneficiaries by conveyancers	Replacement of properties where beneficiaries cannot be located
2.3.3. 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
2.3.4. Number of subsidies approved and disbursed through Finance Linked Individual Subsidy Programme	50	N/A	N/A	N/A	To be reported in 4th Quarter
2.3.5. Number of Housing Subsidy Applications approved through Housing Subsidy System	5000	N/A	N/A	N/A	To be reported in 4th Quarter

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:

Sub-Programme : **Municipal Infrastructure Development**

Purpose : To coordinate municipal infrastructure development

5.3.6. Municipal Infrastructure Delivery Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – DEC 2021)	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	To be reported during 4th Quarter
	22 municipalities monitored on the implementation of indigent policies	22	22	N/A	N/A
	25 municipalities monitored and supported with the implementation of infrastructure service delivery programmes	25	25	N/A	N/A
	5 districts monitored on the spending of conditional grants	5	N/A	N/A	To be reported during 4th Quarter

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

Purpose : To monitor and evaluate performance of municipalities

5.3.6. Co-operative Governance Support Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – DEC 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.2. Improved support and	Section 47 reports compiled as prescribed by the MSA	1	N/A	N/A	To be reported during 4th Quarter

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – DEC 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
oversight in all municipalities	Back to Basics action plans implemented by all municipalities	4	3	None	None
	22 municipalities guided to comply with the MPRA	22	22	None	None
	27 municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	None	None
	Capacity building interventions conducted in municipalities	2	2	None	None
	27 municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	None	None
	27 municipalities supported to institutionalize the performance management system	27	27	None	None
	5 municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure	5	N/A	N/A	To be reported during 4th Quarter
	Municipalities monitored on the extent to which anticorruption measures are implemented	5	3	None	None

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

Purpose : To coordinate Intergovernmental Relations, Public Participation and Governance

5.3.6. Democratic Governance and Disaster Management Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – DEC 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.3. Improved support and oversight in municipalities	Functional 5 District IGR Structures	4	1	none	none
	5 municipalities supported to maintain functional Disaster Management Centres	5	5	None	None
	22 municipalities supported to maintain functional ward committees	22	22	None	None
	Functional disaster management advisory forum	4	1	None	None
	27 municipalities supported to respond to community concerns.	27	27	None	None

Sub Programme **: Development Planning**

Purpose : To provide and facilitate provincial development and planning

5.3.6. Development Planning Outcomes

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – DEC2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.4. Improved governance, oversight an intergovernmental Planning	5 Municipalities supported on Local Economic Development *(LED)*	5	3	None	None
	27 Municipalities supported with development of credible and implementable IDPs	27	27	None	None
	Municipalities supported with implementation of SDF	27	N/A	N/A	To be reported during 4th Quarter
	22 Municipalities supported with demarcation of sites	22	N/A	N/A	To be reported during 4th Quarter

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – DEC2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
	22 municipalities supported to implement LUS in line with guidelines	22	N/A	N/A	To be reported during 4th Quarter
	22 municipalities supported with the readiness to implement SPLUMA	22	N/A	N/A	To be reported during 4th Quarter
	1 District Municipality supported to develop One Plan	1	N/A	N/A	To be reported during 4th Quarter
	29250 work opportunities reported through Community Works Programme *(CWP)*	29250	29382	Overachieved by 132 work opportunities due to extra 10% allowance from CoGTA to exceed the target.	None

5.3.6. Cooperative Governance Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3	ACTUAL OUTPUT	REASON FOR DEVIATION	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 during 4th Quarter
3.1.2. Number of municipalities monitored on the implementation of indigent policies	22	22	22	None	None
3.1.3. Number of municipalities monitored on the implementation of infrastructure delivery programs	25	25	25	None	None
3.1.4. Number of Districts monitored on the spending of National Grants	5	N/A	N/A	N/A	To be reported during 4th Quarter
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 during 4th Quarter
3.2.2. Number of reports on the implementation of Back to Basics action plans by municipalities	4	1	1	None	None

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 3	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.2.3.	Number of municipalities guided to comply with the MPRA *(Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)*	22	22	22	None	None
3.2.4.	Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	None	None
3.2.5.	Number of capacity building interventions conducted in municipalities (*Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	2	2	2	None	None
3.2.6.	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers *(Linked to MTSF 2019 – 2024, Priority 1)*	21	21	21	None	N/A
3.2.7.	Number of municipalities supported to institutionalize the performance management system *(PMS) (Linked to MTSF 2019 – 2024, Priority 1)*	27	27	27	None	None
3.2.8.	Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure. *(Linked to MTSF 2019 – 2024, Priority 1)*	5	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)*	5	1	1	None	None
3.3.1.	Number of reports compiled on functionality of District IGR Structures	4	1	1	None	None
3.3.2.	Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	None	None
3.3.3.	Number of municipalities supported to maintain functional ward committees *(MTSF 2019 – 2024, Priority 1)*	22	22	22	None	None
3.3.4.	Number of reports compiled on functionality of disaster management advisory forum	4	1	1	None	None
3.3.5.	Number municipalities supported to respond to community concerns	27	27	27	None	None

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTER 3	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
3.4.1.	Number of LED initiatives / interventions implemented in municipalities	5	1	None	None	1
3.4.2.	Number of municipalities with legally compliant IDPs	27	27	N/A	N/A	Reported in quarter 1
3.4.3.	Number of municipalities supported with implementation of SDFs in line with SPLUMA	27	N/A	N/A	N/A	To be reported in 4th Quarter
3.4.4.	Number of municipalities supported with demarcation of sites	22	N/A	N/A	N/A	To be reported in 4th Quarter
3.4.5.	Number of municipalities supported with implementation of LUS	22	N/A	N/A	N/A	To be reported in 4th Quarter
3.4.6.	Number of municipalities supported with Implementation of SPLUMA	22	N/A	N/A	N/A	To be reported in 4th Quarter
3.4.7.	Number of Districts supported to develop One Plans *(MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)*	1	N/A	N/A	N/A	To be reported in 4th Quarter
3.4.8.	Number of work opportunities reported through Community Works Programme *(CWP)*	29250	29250	29382	Overachieved by 132 work opportunities due to extra 10% allowance from CoGTA to exceed the target.	None

3.3. PROGRAMME 4: TRADITIONAL AFFAIRS

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

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

OUTCOME	OUTPUTS	ANNUAL TARGETS	ACTUAL TO DATE (APR – DEC 2021)	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
4.1 Developmental Traditional Institutions	185 Traditional council which can perform their functions.	185	N/A	N/A	To be reported during 4th Quarter
	Sittings of the Provincial House of Traditional Leaders.	2	2	None	None
	All traditional leadership disputes referred to the house by the Premier processed.	100 %	33%	Lack of cooperation's by royal families	EXCO to encourage royal families to work with government in its roadshows.
	4 Anti GBVF Intervention/campaigns facilitated for traditional leadership	4	3	None	None

5.4.1. Traditional Institutions Development Output Indicators

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
4.1.1. Number of traditional councils supported to perform their functions.	185	N/A	N/A	N/A	To be reported during 4th Quarter
4.1.2. Number of reports for the sittings of the Provincial House of Traditional Leaders.	2	1	1	None	None

OUTPUT INDICATORS	ANNUAL TARGETS	QUARTER 3	ACTUAL OUTPUT	REASON FOR DEVIATION	STRATEGIC INTERVENTIONS
4.1.3. Percentage of Traditional leadership succession claims/disputes received and processed	100%	100%	33%	Lack of cooperation's by royal families	EXCO to encourage royal families to work with government in its roadshows.
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	3	Recovery from previous quarter's performance	None