Department of Cooperative Governance, Human Settlements & Traditional Affairs

Annual Performance Plan for 2024/2025

Date of Tabling: 2 April 2024

Executive Authority Statement

As the people's government, we are hard at work to eradicate the challenges posed by poverty, inequality, and lack of employment within our communities of the Northern Cape. We do so by increasing the integrated sustainable human settlements, build homes of all sizes and shapes within large and small, urban, and rural, formal, and informal areas of our province. In addition, we redress the apartheid spatial planning by creating integrated communities and providing beneficiaries with the title deeds in a manner that guarantees the dignity, freedom, and human rights of our destitute poor, while also rendering services (both basic and others) and ensuring that the people do not travel long distances to and from the places of work, learning, and business. In these endeavours we prioritise women, youth, and persons with disabilities. We draw inspiration from the words of the Father of our nation, President Nelson Mandela, who said ***"Overcoming poverty is not a task of charity, it is an act of justice. Like Slavery and Apartheid, poverty is not natural. It is man-made and it can be overcome and eradicated by the actions of human beings. Sometimes it falls on a generation to be great. You can be that great generation. Let your greatness blossom"***.

To this far, President Cyril Ramaphosa has launched R1 Billion Rand Housing Project on 18 January 2024 in Kimberley, and it is earmarked to see the delivery of 4000 houses within the Medium-Term Expenditure period. This project will see the young and old who live in shacks and tents bearing the brunt of the excessively hot and cold temperatures of our province get their heads under the roof, live within effectively run and service delivery-driven municipalities.

These spin-offs will remain a pipe dream if our municipalities and traditional leadership institutions are not given the support, they need to enhance service delivery; public participation; good governance, and effective financial management, as well as improve municipal audit outcomes. We await the outcome of the finalization of the process of recognizing the Khoisan communities and leaders, as we much towards realizing a holistic and integrated society free of exclusion.

Even during the challenges that face us, we shall never give up hope on our people. We are encouraged by the words of Bishop Emeritus, Desmond Tutu, who penned ***"Hope is being able to see that there is light despite all of the darkness"***. Indeed, we shall work tirelessly to improve the lives of our people, in a manner that will leave indelible footprints, that will go a long way in inspiring future generations of leaders to serve selflessly, for the common good of humanity.

Executive Authority of COGHSTA

Accounting Officer Statement

The 2024/2025 APP marks the end of the sixth administration in South Africa. Nevertheless, the poorest of the poor continue to wait for service delivery amid budgetary, resource, and human capital challenges. Budget cuts; late supply of building materials; long distances between towns; inability of the service providers to deliver on their planned projects timeously, and historic spatial inequalities, continue to be the albatross on our necks that negatively affect our programmes, plans and projects. The population-based equitable share framework complicates our already complex situation since we continue to receive the smallest allocation in the country despite our challenges.

Despite all odds, the department remains buoyant to address housing, title deeds and services backlogs. We are determined to upscale the delivery of integrated human settlements with the necessary amenities; provision of services such as electricity; water; and sanitation, plus title deeds remains. We are convinced that the delivery of these services will change and improve the lives and livelihoods within communities, especially of women, youth and persons with disabilities.

However, realizing this dream requires municipalities to embrace and strive for good governance, financial sustainability, and service delivery. It is a toll order for the municipalities to turn the corner by working towards promoting public participation, community involvement, and feeding back to their communities. This way, an atmosphere that promotes democracy, improves citizen vs state relationship, as well as peace and stability, shall surely, be enkindled. Municipalities, therefore, require the support of all of us, government, traditional and Khoisan leaders, and non-government organizations to be able to render services and survive in this "Law of the Jungle" (Difficult socio-economic circumstances). This bid will yield fruition as we move a step forward to strengthen our monitoring and support to our 31 municipalities, despite the limited resources at our disposal.

Furthermore, our traditional communities depend on Indigenous leaders, who are the custodians of customs, traditions, and culture. With a new dispensation purposed towards recognizing the Khoisan communities and leaders on the cards, we are excited that government is committed to promoting nationhood and patriotism within and among the entire country's citizens. We support this bid, and where necessary, we shall be trailblazers. For these to be realized, we have finalized our organizational structure; filled in some critical technical, administrative, and senior management vacancies, as well as appointed service providers. Although we still require additional scare skilled personnel, increased budget, and commitment from our stakeholders, to deliver on the services desperately, our vision remains to do with the little we have, to serve our people. Nevertheless, we are not ignorant to the reality of the cost-containment situation that bedevils and threatens our efforts to deliver services.

Amid all our challenges, our appetite and determination to serve our people within the communities of the Northern Cape remain. More than ever before, as a department, we state without a doubt, that forward we go, backward never!

Accounting Officer of COGHSTA

Official Sign-off

We hereby certify that the Annual Performance Plan:

- Was developed by the Management of the COGHSTA, under the guidance of MEC Bentley Vass;
- Takes into account all the relevant policies, legislation and other mandates for which COGHSTA is responsible; and
- Accurately reflects the Outcomes and Outputs that COGHSTA will endeavour to achieve during the 2024/2025 financial year.

L Brand
Programme Manager Corporate Management

G A Booysen
Programme Manager Human Settlements

P Toto
Programme Manager Traditional Affairs

BS Lenkoe
Accounting Officer

Approved by:

B Vass
Executive Authority

R Stander
Chief Financial Officer PP

M Manyeneng
Programme Manager Cooperative Governance

E Maringa
Head Official responsible for Planning

Table of Contents

Acronyms

AG	Auditor General
AGSA	Auditor General South Africa
AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
B2B	Back to Basics
BAS	Basic Accounting System
BNG	Breaking New Ground (Comprehensive Plan for the Development of Sustainable Human Settlements)
CDW	Community Development Worker
COGHSTA	Dept Cooperative Governance, Human Settlements & Traditional Affairs
CoGTA	Dept Cooperative Governance & Traditional Affairs
CWP	Community Works Programme
DBSA	Development Bank of South Africa
DM	District Municipality
DDM	District Development Model
DDMC	District Disaster Management Committee
DGDP	District Growth and Development Plan
DoRA	Division of Revenue Act
DPSA	Department of Public Service and Administration
EEDBS	Enhanced Extended Discount Benefit Scheme
EHW	Employee Health & Wellness
EPMDS	Employee Performance Management Development System
FLISP	Finance Linked Individual Subsidy Program
FMPPI	Framework for Managing Programme Performance Information
GIAMA	Government Immovable Asset Management Act
GBVF	Gender Based Violence and Femicide
HDA	Housing Development Agency
HIV	Human Immunodeficiency Virus
HSS	Housing Subsidy System
IA	Implementing Agency
ICT	Information and Communications Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
INEP	Integrated National Electrification Programme
IRDP	Integrated Rural Development Programme
IT	Information Technology
IUDF	Integrated Urban Development Framework
LED	Local Economic Development
LG	Local Government
LGBTQ	Lesbian, gay, bisexual, transgender and queer
LM	Local Municipality
M&E	Monitoring & Evaluation
MEC	Member of Executive Council
MEIA	Monitoring, evaluation, and impact assessment
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agency
MISS	Minimum Information Security Standard
MOA	Memorandum of Agreement
MPAC	Municipal Public Accounts Committee
MPRA	Municipal Property Rates Act
MPSS	Minimum Physical Security Standard
MSA	Municipal Systems Act
MStA	Municipal Structures Act
MSIP	Municipal Support and Interventions Packages
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MYHDP	Multi Year Housing Development Plan
NDP	National Development Plan
NIP	National Infrastructure Plan 2050
NT	National Treasury
NSP	National Strategic Plan
O&M	Operation and Maintenance
PA	Performance Agreement
PEPUDA	Promotion of Equality and Prevention of Unfair Discrimination Act
PERSAL	PERsonnel and SALary Information System
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PHDA	Provincial Housing Development Area
PHP	People's Housing Process
PMS	Performance Management System
PMU	Provincial Monitoring Unit
PPP	Public Private Partnership
PSA	Public Service Act
PSCBC	Public Service Coordinating Bargaining Council
PT	Provincial Treasury
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SHERQ	Safety, Health, Environment, Risk & Quality
SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
SPLUMA	Spatial Planning and Land Use Management Act
TID	Technical Indicator Description
TKLA	Traditional and Khoisan Leadership Act
UIF&W	Unauthorised, Irregular, Fruitless & Wasteful
UISP	Upgrading of Informal Settlements Programme
UISPG	Upgrading of Informal Settlements Partnership Grant
USDG	Urban Settlements Development Grant
WCWDM	Water Conservation/Water Demand Management
WEGE	Women Empowerment and Gender Equality
WOB	Women-owned Businesses
WSIG	Water Services Infrastructure Grant

Glossary of Terms

100%	Complete: A 100% completed housing unit refers to a housing unit that has been constructed according to the plan submitted and meets the Departmental norms and standards. Furthermore, the unit is classified as 100% complete when the following criteria have been met and all technical glitches have been attended to: • All walls are built up to roof height; • Internal plumbing installed; • Kitchen – sink with cold tap; • External doors; • All walls have been plastered and painted on the outside; • Ceilings installed in Southern Cape Coastal Condensation areas; • Bathroom – toilet pan, wash basin and bath/shower • A completed roof has been installed (this includes the timber work and covering); • Internal door(s) – bedrooms and bathroom; and • Electrical distribution board installed (consisting of one plug and one light)
Accountability	An agency, organisation, or individual's obligation to demonstrate and take responsibility for performance considering agreed expectations. (The functions of M&E promote accountability.)
Appraisals	Overall assessments of the relevance, feasibility, and sustainability of a project prior to deciding on whether to undertake it.
Access to Basic Services	***Water*** Piped water: Piped (tap) water inside the dwelling/house; Piped (tap) water inside yard; Piped water on community stand; Neighbour's tap; Public/communal tap. Other services: Water from a river or borehole or no water. ***Sanitation*** Flush/chemical toilet: Flush toilet (connected to sewerage system); Flush toilet (with septic tank); Chemical toilet. Other: Pit toilet with ventilation (VIP); Pit toilet without ventilation; Bucket toilet; Other. None: No sanitation. ***Electricity*** Connection to the grid.
Baseline	The baseline is the situation before a programme or activity begins; it is the starting point for results monitoring.
Cost-benefit analysis	An analytical procedure for determining the economic efficiency of a programme, expressed as a relationship between costs and outputs, usually measured in monetary terms.
Credible project pipeline	The development of credible project pipelines: It is a list of projects that have been verified by the department as ready for implementation subject to the availability of funding. The list of projects meets a predetermined criterion of technical and administrative readiness to be funded and implemented by the department.
Cumulative	Increasing or an increase in quantity by means of successive additions.
Data sources	Data sources are tangible sets of information, usually in the form of reports, survey results, monitoring forms from the field, or official government datasets. Data sources provide the values of the indicators at a specific point in time.
Delivered	To produce or to achieve what is desired or expected.
Efficiency	Assesses the outputs in relation to inputs, looking at costs, implementing time, and economic and financial results.
Effectiveness	Measures the extent to which an objective has been achieved or how likely it is to be achieved.
Enhanced Extended Discount Benefit Scheme (EEDBS)	Government introduced the Enhanced Extended Discount Benefit Scheme (EEDBS) to stimulate and facilitate the transfer of public housing stock to qualifying occupants by using subsidisation up to the full prevailing individual housing subsidy amount. The aim of the EEDBS is to ensure that most of the occupants of public housing stock can secure individual ownership of their housing units (National Housing Code, 2009:37)
Evaluations	The systematic collection and objective analysis of evidence on public policies, programmes, projects, functions, and organisations to assess issues such as relevance, performance (effectiveness and efficiency), value for money, impact, and sustainability, and recommend ways forward.

Ex-ante/prospective evaluation	Ex-ante evaluation is a process that supports the preparation of proposals for interventions. Its purpose is to gather information and carry out analyses that help to define objectives, to ensure that these objectives can be met, that the instruments used are cost effective and that reliable later evaluation will be possible.
Ex-post (or post-hoc/ retrospective evaluation)	Assessing/evaluating quality after a programme or institution has been in operation to establish strengths and weaknesses.
Feedback	Feedback is a process within the framework of monitoring and evaluation by which information and knowledge are disseminated and used to assess overall progress towards results or confirm the achievement of results.
First Home Finance (FHF)	First Home Finance replaces Financed Linked Individually Subsidy Programme - a programme that seeks to help all qualifying beneficiaries who intend to buy or build their first homes or property. Depending on a monthly household income government can fund a beneficiary up to R130 000. The following criteria is used to determine if beneficiaries qualify for an individual housing subsidy: • South African citizen with a valid ID; or permanent resident with a valid permit; • Over 18 years and competent to legally contract; • Have never benefited from a Government Housing Subsidy Scheme (GEHS) before; • Have never owned a home as checked from the Deeds Register; • Have an Approved of in Principle Approval of a home loan from an NCR registered bank or non-bank lenders or other Policy approved partners such as community-based organisations; and • Total household income must be within the income range of R3 501 up to R22 000 per month.
Formative evaluation	Evaluation activities undertaken to assist learning and provide information that will guide programme improvement, especially in terms of how, why, and under what conditions a policy will work or has worked
Guide	To lead the way; supervise or instruct; direct the affairs of; and/or advise or influence standards or opinions.
Housing unit	According to the National Housing Code (2009:54), each house to be constructed through the National Housing Programmes must have a gross floor area of at least 40 square meters. In addition, each house must be designed based on: • Two bedrooms; • A separate bathroom with a toilet, a shower and hand basin; • A combined living area and kitchen with wash basin; and • A ready board electrical installation if electricity is available in the project area. The National Norms and Standards furthermore provide minimum technical specifications, including environmentally efficient design proposals
Impact	Impact refers to the highest level of results, to the long-term results expected of the project. Impact therefore generally refers to the overall goal or goals of a project. Impacts are essentially the broad changes (for example in economic and social terms) brought about by the project or programme. Impacts illustrate the underlying goal of the strategy; they answer why the work is important.
Impact assessment	Impact assessment is a type of evaluation that tracks progress to demonstrate the impact of a project, programme, and policy. This type of evaluation does not assume that the sum of the inputs, outputs and outcomes is the production of impact. Even though impact – or cause and effect – is determined by a host of variables its focus is primarily to determine attribution after the fact – some of which may or may not lie within the parameters of the intervention (project, policy, or programme). This type of evaluation addresses attribution; it also embodies the continuous analysis of programmes to assist managers to gain a better understanding of their work from design to implementation, and to completion of results, and subsequent consequences.
Indicator	An indicator is a statement that describes the level of performance achieved in relation to a set of aims and/or objectives. An indicator provides evidence that a certain condition exists, or certain results have or have not been achieved.
Individual Housing Subsidies (Non-credit linked)	The individual subsidy programme provides beneficiaries with access to state assistance where qualifying households wish to acquire an existing house or vacant serviced stand linked to a building contract (National Housing Code, 2009:29). Non-credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy and do not qualify for credit from financial institutions (National Housing Code, 2009:30). Beneficiaries can acquire an existing household solely from the subsidy amount awarded (National Housing Code, 2009:30). The non-credit linked subsidies are also made available for beneficiaries who do not wish to access credit from a financial institution (National Housing Code, 2009:30). The following criteria is used to determine if beneficiaries qualify for an individual housing subsidy: • Married or cohabiting (with or without financial dependants) or single or divorced with financial dependants; • South African citizen in possession of a green barcoded identity document or in possession of a permanent residence permit;

	• Competent to contract (i.e.,18 years of age or older or legally married or legally divorced or declared competent by a court of law and of sound mind); • Gross monthly household income of up to R3 500; • Have not previously benefited from government assistance; and • Have not previously owned fixed residential property, except where the applicant has acquired a vacant site from own resources and needs assistance to construct or complete a house.
Information products	An information product is a standard report/document that the department produces at regular intervals after receiving data sources and analysing these data sources. Reporting usually takes place through an information product.
Inputs	Inputs are the resources that are needed to implement the project and its activities. The human and physical "ingredients" are needed to bring about the results. Inputs can be expressed in terms of the people, equipment, supplies, infrastructure, means of transport, and other resources needed. Inputs can also be expressed in terms of the budget that is needed for a specific project or activity.
Institutional Subsidy Programme	Government introduced the Institutional Subsidy Programme to provide capital grants to social housing institutions, which construct and manage affordable rental units for at least four years (National Housing Code, 2009:25). Furthermore, the Programme provides for the sale of rental units by the social housing institution after four years from the initial occupation of the units (National Housing Code, 2009:25). The units are predominantly constructed in a high-density "block" development. Units are owned and managed by an Institution (either offering permanent rental or rent-to-own options to tenants), which must be accredited in terms of the Social Housing Act, 16 of 2008. Beneficiaries get the subsidy on condition that they will not take transfer of the property for at least four years after the date of occupation (National Housing Code, 2009:13). If the beneficiary decides to purchase the property, the grant is converted to an individual ownership subsidy (National Housing Code, 2009:13).
Integrated Residential Development Programme (IRDP)	The Integrated Residential Development Programme (IRDP) was introduced to facilitate the development of integrated human settlements in areas that provide convenient access to urban amenities, including places of employment (National Housing Code, 2009:13). The IRDP provides for the acquisition of land and servicing of sites for a variety of land uses, this includes the provision of residential stands for low, middle- and high-income areas (National Housing Code, 2009:13). The programme has been designed based on a phased in implementation approach (National Housing Code, 2009:32). These phases include, inter alia, the securing of land, the installation of municipal services and construction of top structures (National Housing Code, 2009:32).
Job-days	Housing delivery results in the creation of employment opportunities. The short-term temporary nature of some of the jobs has an implication on the way the number of jobs created is quantified. Job-days are not presented for the number of temporary jobs created for a couple of weeks from service delivery and housing construction, but instead it is presented for the number of job-days created which is reflected as the combined amount of work days (productive effort assuming eight hours of work per day per person) performed by workers to assist with estimating the total amount of labour days required to perform a task. As a result, if for example a given housing project has employed 150 different persons in total, 50 of which worked for 5 days, another 50 of which worked for one-month (assuming 21 days per year), another 50 of which each worked for a year (assuming 252 workdays per year), the results should indicate 13,900 job-days were created not 150 jobs. Job-days can then be converted to man-year jobs (the number of jobs created within a year). In this example the number of man-year jobs created is 55. As such if a job has been created for less than a year it is not calculated as an individual employment opportunity instead the combination of various short-term job opportunities is added together to calculate the number of jobs created within one year. Therefore, the results that are presented based on the capital expenditure do not reflect the actual number of jobs created but rather the employment opportunities created per year.
Job Opportunity	A job opportunity is a chance of employment.
Lessons learned	The lessons that are based on the findings of one or more evaluations, which are presumed to apply to on-going or future project, and which often form a specific section of an evaluation report.
Logical framework approach	The tool for developing and monitoring the logical relationship between inputs, outputs, and objectives/goals that determines the implementation of a project via identification, formulation, appraisal, implementation, monitoring, and evaluation.
M&E plan	The M&E plan is the plan of monitoring and evaluation of the projects or programme in a structured way. The M&E plan gives a clear picture of the M&E mechanism of the project/ programme.
M&E results chain	There are four levels of indicators (inputs, outputs, outcomes, and impacts), as described hereunder.
Monitoring	Monitoring involves collecting, analysing, and reporting data on inputs, activities, outputs, outcomes and impacts as well as external factors, in a way that supports effective management. Monitoring is also systematic recording and periodic analysis of information. Monitoring aims to provide managers, decision makers and other stakeholders with regular feedback on progress in implementation and results and early indicators of problems that need to be corrected. It usually reports on actual performance against what was planned or expected. Monitoring of municipalities refers to the checking or observation of the performance of municipalities by other spheres of government. Monitoring of municipalities is provided for in the Constitution, the Municipal Systems Act and the Municipal Finance Management Act.

Non-cumulative	An annual target that does not accumulate by means of successive additions across four quarters.
Outputs	Outputs are the immediate results of the activities conducted. They are usually expressed in quantities, either in absolute numbers or as a proportion of a population. Outputs are generally expressed separately for each activity.
Outcomes	Outcomes flow from a collection of outputs and describe the unleashing of that potential. It is very important to manage these outcomes because these represent the concrete changes achieved along strategic objectives. Outcomes are the medium-term results of one or several activities. Outcomes are what the immediate outputs of the activities are expected to lead to. Outcomes are therefore mostly expressed for a set of activities. They often require separate surveys to be measured.
Objectives/goals	The ultimate and long-term development impact is expected to be attained after the project purpose is achieved. (Objectives or goals define a project's success.)
Peoples Housing Process	The Peoples Housing Process (PHP) Programme assists households who wish to enhance their homes by actively contributing towards building their own homes. Beneficiaries play an active role in the design and building of their neighbourhood and homes through the PHP Programme. The active participation by beneficiaries in the process is regarded as a contribution towards the achievement of their housing opportunities (National Housing Code, 2009:45).
Phase 1 (Application)	Municipalities should be invited to apply to the Provincial Government for funding for the upgrading of informal settlements through the submission of Interim Business Plans, which should include relevant details of the municipality's Integrated Development Plan (IDP) and the Housing Development Plan, as well as prefeasibility details of the upgrading project. The MEC will consider these applications based on the criteria detailed in the Guidelines and rules for Implementation. Upon approval of the project, the Project will proceed to Phase 2.
Phase 2 (Project Initiation)	During this phase of the upgrading process, municipalities should receive support to undertake the following activities: • The acquisition of land where required through negotiation or expropriation; • The undertaking of a clear socio-economic and demographic profile of the settlement; • The installation of interim services to provide basic water and sanitation services to households within the settlement on an interim basis pending the formalization of the settlement; and • The conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes. The activities under this phase are generally to be undertaken over a period of 24 months.
Phase 3 (Project Implementation)	Phase 3 of the Informal Settlements Upgrading Programme entails the installation of permanent engineering services to provide basic water and sanitation services to households within the settlement on an interim basis pending the formalisation of the settlement. The Municipality should now submit a final business plan.. The MEC must consider the Final Business Plan, and, upon approval, the municipality will receive funding to undertake the following activities: • The establishment of project management capacity; • The establishment of Housing Support Services; • The initiation of planning processes; • The formalisation of land occupational rights and the resolution of disputes; • Relocation assistance; • Land rehabilitation; • The installation of permanent municipal engineering infrastructure; and • The construction of social amenities, economic and community facilities The Business Plan in respect of Phase 3 must address the planning, commencement, and the time frame for Phase 4 (the Consolidation for House Construction Phase). This phase of the project should be undertaken in accordance with the detailed work plan of the municipality.
Practically complete housing unit	A new housing unit has reached the minimum stage of practical completion when the house is 98% complete. A practically completed house refers to a unit that has been completely constructed as per the plan submitted and meets the Departmental norms and standards. The unit includes the following: • Internal plumbing; • Kitchen - sink with a cold water tap; • Bathroom – toilet pan, wash basin and bath/shower; • Sewerage and water connections; and • Electrical distribution board installed (consists of one plug and one light) Beneficiaries can occupy the houses, however there are minor technical glitches (snags) that need to be attended to before the house is classified as 100% complete. These technical glitches include the following, inter alia: • Toilet cistern continually flushing and needs to be reset;

	• Re-alignment of doors; and • Touch-up of paint
Priority Housing Development Area (see extract from gazette on p. 93)	PHDA is intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. The PHDA is underpinned by the principles of the National Development Plan (NDP) and allied objectives of the IUDF which includes spatial justice, spatial efficiency, access to connectivity, economic and social infrastructure, access to adequate accommodation, and the provision of quality housing options. **Frances Baard** ***PHDA Name***: Kimberley ***Municipality Name***: Sol Plaatje ***Main Place***: Direlanang Industrial, Galeshewe, Ipeleng, Poppeng, Kimberley, Lerato Park, Redirile, Retswelele, Tlhageng, Tswarangano, Vergenoeg, West End **Namakwa** ***PHDA Name***: Pofadder/Aggeneys ***Municipality Name***: Khai-Ma ***Main Place***: Pofadder, Aggeneys **ZF Mgcawu** ***PHDA Name***: Upington ***Municipality Name***: Dawid Kruiper ***Main Place***: Pabalello, Upington **John Taolo Gaetsewe (JTG)** ***PHDA Name***: Kathu ***Municipality Name***: Gamagara ***Main Place***: Kathu ***PHDA Name***: Postmasburg/Tsantsabane ***Municipality Name***: Tsantsabane ***Main Place***: Boichoko, Postmasburg
Process	Process means activities carried out by using inputs. The activities that must be undertaken by the project to produce the outputs; Activities should be to reflect and outline the indented strategy to accomplish each output.
Programmes	A group of related projects or services directed toward the attainment of specific (usually similar or related) objectives.
Projects	Projects are planned undertakings designed to achieve certain specific objectives within a given budget and a specific period and implemented in one or more sites.
Project cycle	Forms the stages of "life" of a project: concept development, preparation, appraisal, approval, implementation, monitoring, and evaluation.
Results-based M&E	Results-based monitoring and evaluation (M&E) is a powerful public management tool that can be used to help policymakers and decision makers track progress and demonstrate the impact of a given project, programme, or policy. Results-based M&E differs from traditional implementation-focused M&E in that it moves beyond an emphasis on inputs and outputs to a greater focus on outcomes and impacts.
Results-based systems	Help answer the following questions: • What are the goals of the organisation? • Are they being achieved? • How can achievement be proven?
Relevance	The degree to which a project or programme can be justified within the local and national development priorities.
Rental Unit	A property from which the owner receives payment from the occupant(s), referred to as tenants, in return for occupying or using the property (www.businessdictionary.com).
Reporting	Reporting is the systematic and timely provision of essential information at periodic intervals.
Research synthesis	A way of establishing what is already known about a policy initiative, especially its achieved impact and its implementation challenges in other policy environments.
Reviews	Comprehensive assessments of the progress of a programme or component during implementation.
Serviced site	Before a site can be developed, the necessary engineering services must be implemented. A serviced site comprises of the following engineering services: • Potable (drinkable) water; • Sanitation; • Roads; and • Storm water drainage
Sold	Having disposed of or remitted ownership of an item or another party in exchange for money or value. When an item is sold there will be one party acting as the seller and another acting as the purchaser (www.investorwords.com).

Stakeholders	People, groups, organisations, or other bodies with a "stake" or interest in the area or field where interventions and assistance are directed.
Summative evaluation	Evaluation activities undertaken to render a summary judgement on the impact of the programme's performance, e. g., specific goals and objectives were met.
Supervision	Supervision is the process of guiding and helping people to improve their own performance.
Support	Giving help or assistance. Support to municipalities refers to the sustenance which is provided by the national and provincial spheres of government to municipalities. The responsibility emanates from section 154 of the Constitution.
Sustainability	The ability of a project or programme to deliver benefits to the target group for an extended period after completion.
Target	The target is what the situation is expected to be at the end of a programme or activity.
Theory of change	A tool that describes a process of planned change, from the assumptions that guide its design, the planned outputs, and outcomes to the long-term impacts it seeks to achieve.
Transferred	The act of transferring property or shares of stock from one person to another.
Upgrading of Informal Settlements Programme (UISP)	The objective of the Upgrading of Informal Settlements Programme (UISP) is to upgrade the living conditions of the people living within informal settlements. The Programme contributes to the strategic objectives of the State by providing secure tenure and access to basic services. The Programme focuses on the in situ upgrading of informal settlements, however, in instances where the area is not suitable for human settlement (due to flooding, shallow undermining conditions, etc.), residents may be relocated (National Housing Code, 2009:17). The Programme only finances the creation of serviced stands (National Housing Code, 2009:17). The Department will provide the serviced sites comprising of the following engineering services: • Clean water; • Sanitation; • Roads; and • Storm water drainage
Validity	The extent to which the information measures what it is intended to measure.

Part A: Our Mandate

1. Constitutional mandate

The Department derives its mandate from the Constitution with respect to the following sections:

Section	Description
Section 26 (1)	Everyone has the right to have access to adequate housing.
Section 26 (2)	The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right.
Section 26 (3)	No one may be evicted from their home, have their home demolished, without an order of the court made after considering all the relevant circumstances. No legislation may permit arbitrary legislation.
Section 154 (1)	The National government and provincial government, by legislative and other measures, must support and strengthen the capacity of the municipalities to manage their own affairs, to exercise their powers and perform their functions.

2. Legislative and policy mandate

2.1 Legislative Mandates

2.1.1 Transversal Legislation

A series of transversal administrative requirements influences the work of the Department across all its various functions, namely:

- Annual Division of Revenue Act, 2013 (Act 2 of 2013)
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Government Immovable Asset Management (GIAMA) Act, 2007 (Act 19 of 2007)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Municipal Electoral Act 2000, (Act 27 of 2000)
- National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)
- Northern Cape Archives Act, 2013 (Act 7 of 2013)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993), as amended
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Promotion of Access to Information Act 2000, (Act 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act 2000, (Act 4 of 2000) (PEPUDA)
- Protection of Personal Information Act, 2013 (Act 4 of 2013)
- Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations
- Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2016
- Skills Development Act, 1998 (Act 97 of 1998)
- Skills Levy Act, 1999 (Act 9 of 1999)
- White Paper on the Rights of Persons with Disabilities

2.1.2 Human Settlements

- Deeds Registry Act, 1937 (Act 47 of 1937)
- Disestablishment of South African Housing Trust Limited Trust Act, 2002 (Act 26 of 2002)
- Extension of Security of Tenure Act, 1997 (Act 62 of 1997)
- Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)

- Housing Act, 1997 (Act 107 of 1997)
- Housing Act, 2005 (Act 107 of 2005)
- Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998)
- Housing Development Act, 2008 (Act 23 of 2008)
- National Environmental Management Act, (Act 107 of 1996), as amended
- Northern Cape Interim Housing Act, 1999 (Act 6 of 1999)
- Rental Housing Act, 1999 (Act 50 of 1999), as amended
- Sectional Titles Scheme Management Act 2011 (Act 8 of 2011)
- Social Housing Act, 2008 (Act 16 of 2008)
- Spatial Planning and Land Use Management Act, (Act 16 of 2013)
- The Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)

2.1.3 Local Government

The White Paper on Local Government (1998) and the subsequent related legislation (outlined below) provide the national context for local governance across the country:

- Disaster Management Act, 2002 (Act 57 of 2002)
- Disaster Management Amendment Act, 2015 (Act 16 of 2015)
- Division of Revenue (DORA) Act, 2018 (Act 1 of 2018), as amended
- Fire Brigade Services Act, 1987 (Act 99 of 1987)
- Intergovernmental Fiscal Relations Act, 2005 (Act 13 of 2005)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)
- Local Government: Cross-Boundary Municipal Act, 1998 (Act 29 of 1998)
- Local Government: Municipal Structures Amendment, 2021 (Act 3 of 2021)
- Local Government: Municipal Systems Amendment, 2022 (Act 3 of 2022)
- Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Municipal Property Rates Act, 2004 (Act 6 of 2004), as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)
- Organized Local Government Act, 1997 (Act 52 of 1997)
- Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- Spatial Planning Land Use Management Act, 2013 (Act 16 of 2013)

2.1.4 Traditional Institutional Management

- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002 (Act 19 of 2002)
- Customary Initiation Act, 2021 (Act 2 of 2021)
- Customary Law of Succession Act, 2009 (Act 11 of 2009)
- Customary Marriages Act, 1998 (Act 120 of 1998)
- Disaster Management Amendment Act, 2015 (Act 16 of 2015)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)
- Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- Northern Cape Traditional Leadership Governance and Houses of Traditional Leaders Act, 2007 (Act 2 of 2007)
- Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- The Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019) - the Act was declared unconstitutional and invalid. It was referred to Parliament to remedy the invalidity.
- Traditional Courts Act, 2022 (Act 9 of 2022)

2.2 Policy Mandates

2.2.1 Transversal Policy Mandates

- Batho Pele Principles
- EHW Strategic Framework, Feb 2019
- Framework for Managing Programme Performance Information (FMPPI), 2007
- Framework for Strategic Plans and Annual Performance Plans, 2019
- Gender Responsive Planning Budget, Monitoring, Evaluation and Auditing (GRPBMEA) Framework
- Medium Term Strategic Framework (MTSF)
- Minimum Information Security Standards
- Minimum Physical Security Standards
- National Development Plan Vision 2030
- National Policy Framework for Women Empowerment and Gender Equality (WEGE)
- National Strategic Plan on Gender-Based Violence and Femicide (GBVF)
- National Treasury Regulations
- National Youth Policy
- Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007
- Provincial Growth and Development Plan
- Provincial Spatial Development Framework
- Public Service Regulations of 2016
- Risk Management Framework

2.2.2 Human Settlements

- Comprehensive Plan for the Creation of Sustainable Human Settlements (BNG), 2004
- Housing White Paper: A New Housing Policy and Strategy for South Africa, 2014
- Human Settlement Development Grant Framework
- Inclusionary Housing Policy, 2007
- Informal Settlement Upgrading Partnership Grant Framework
- Municipal Accreditation Framework 2023
- National Housing Code 2009
- National Housing Code of 2000
- Social Housing Policy 2005

2.2.3 Local Government

- Back-to-Basics Approach (as adopted by Cabinet in 2014)
- District Development Model 2020
- Framework on Local Government Support and Interventions Package 2021
- Free Basic Services Policy, 2000/01
- Free Basic Services Policy, 2000/01
- Integrated Urban Development Framework (as adopted by National Cabinet in 2014)
- Local Government Anti-Corruption Strategy, 2006
- Local Government Anti-Corruption Strategy, 2006
- Local Government: Disciplinary Regulations for Senior Managers,2010
- Local Government: Municipal Planning and Performance Management Regulations, 2001
- Local Government: Municipal Staff Regulations, 2021

- Local Government: Municipality Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006
- Municipal Infrastructure Grant Framework, 2004
- National Back to Basics Strategy, 2014
- National CDW Master Plan
- National Disaster Management Framework, 2005
- National Local Government Turn Around Strategy, 2009
- National Public Participation Framework, 2007
- National Public Participation Framework, 2007
- Regulations Regarding Participation of Municipal Staff Members in Elections, 2011
- White Paper on Local Government, 1998
- White Paper on Local Government, 1998

2.2.4 Traditional Institutional Management

- White Paper on Traditional Leadership, 2003

3. Institutional Policies and Strategies over the five-year planning period

Current legislation such as SPLUMA and other pieces of legislation affecting the development of rural areas, poses a serious challenge for the Traditional Affairs directorate. The finalization of the following pieces of legislation will have an impact on the Department:

- Community Property Association Amendment Bill
- Communal Land Tenure Bill

4. Relevant Court Rulings

The following court rulings have a significant, ongoing impact on the Department's operations or service delivery obligations:

During 2023 and 2024 financial year the Department handled ten (10) legal matters. Two of these matters were claims for damages against the Department. The judgement on these matters is still pending. The other three matters were motions of no confidence against Mayors and Speakers. The Department filed a Notice to Abide on these matters because there was no order sought against the MEC. The sixth matter – pleadings have been closed and the department is waiting for a date of hearing from the Clerk of the High Court, Northern Cape. The seventh matter was a declaratory order sought by the MEC against the appointment of the Municipal Manager of Kareeberg Municipality, judgement was in favour of the Municipality. The eighth matter was Werner Christopher Jonkers vs MEC COGHSTA and 15 others, the judgement was in favour of the Department against unlawful appointment of a senior manager. The nineth matter was an interdict by the Mayor and the Speaker of Kheis Municipality against the Municipal Manger and the Council of Kheis Municipality, the Department has also filed a Notice to Abide because there was no order sought against the MEC. The last one is the Cross Border Development Consultants matter. The Northern Cape High Court referred the matter for arbitration and parties need to agree on the panel of arbitrators. The Department has nominated two names of advocates and submitted the names to the office of the State Attorney for further action.

Part B: Our Strategic Focus

5. Vision

Building sustainable and people-centred municipalities towards a modern, growing, and successful Province.

6. Mission

To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery at local government level.

7. Values

The Department has adopted the following set of values that will inform its conduct and approach to effective service delivery:

Equity:
- Non-discrimination
- Affirmative Action
- Gender Equity
- Integration of disability issues

Integrity:
- Honesty
- Disassociating themselves from all forms of corruption and unethical behaviour
- Sound business practices

Development:
- Enablement and empowerment
- Faith in potential of people
- Providing opportunities for growth and facilities
- Fair treatment for all
- Fairness and equality before the law

Team work:
- Co-operation
- Support
- Trust

Accountability:
- Desire to perform well
- Accepting accountability for your behaviour
- Commitment

Efficiency:
- Productivity
- The best work methods
- Excellent services

8. Situational Analysis

The Department of Cooperative Governance, Human Settlements and Traditional Affairs is required to implement and coordinate interventions aimed at achieving an efficient, effective, and development-oriented state, as envisioned in the National Development Plan (NDP) 2030 through achievement of good governance; integrated and sustainable human settlements; as well as accountable, responsive, and participatory democracy within 31 municipalities of the province. This includes supporting and promoting traditional leadership institutions, traditions, customs, and culture, through implementing regulations of Section 81 and a co-ordinated District Development Model.

The Department strives to achieve sustainable human settlements and improved quality of household life that will culminate in the establishment of viable, socially, and economically integrated communities that are in areas that allow convenient access to economic opportunities as well as health, educational and social amenities.

It does so by:

- upgrading informal settlements through the provisioning of bulk services to communities (water & sanitation);
- restoring dignity of citizens by handing over title deeds and transferring houses to beneficiaries and allowing them access to economic opportunities (renting out houses, and use houses as guarantees to secure bank loans);
- provision of houses to military veterans;
- provision of affordable rental housing opportunities through the Social and Rental Housing Programme;
- providing houses to the gap market through the Finance-Linked Individual Subsidy Programme (FLISP);
- rendering town planning services; and
- the construction of top structures.

The Department remains committed to rendering support and guiding the 31 municipalities of the Northern Cape towards achieving sound governance structures, improved audit outcomes, efficient and effective delivery of services, as well as deepening participatory democracy within communities.

The latest Census results show that the Northern Cape has the smallest population at 1,3 million. This is made up of 51,8% females and 48.5% males. On average, 4,2% of the Northern Cape population is aged between 15 and 34 (youth).

The Northern Cape is divided into five district municipalities and further subdivided into 26 local municipalities.

The Frances Baard District Municipality is a Category C municipality located in the far eastern portion of the Northern Cape Province. It shares its northern borders with the North West Province and its eastern border with the Free State Province. The municipality is the smallest district in the Northern Cape, making up only 3% of its geographical area. However, it accommodates the largest proportion of the province's population. It comprises the four local municipalities of Dikgatlong, Magareng, Phokwane and Sol Plaatje. Kimberley, which is where the district municipality is located, is less than 500km away from Johannesburg in the north, less than 1 000km away from Cape Town in the south, and less than 800km away from the Durban in the east.

Area:	12 836km²
Population:	434 343
Cities/Towns:	Barkly West, Delportshoop, Hartswater, Jan Kempdorp, Kimberley, Pampierstad, Ritchie, Warrenton, Windsorton
Main Economic Sectors:	Community services (28%), finance (22%), trade (15%), transport (12%), mining (10%), agriculture (4%), manufacturing (4%), construction (3%), electricity (2%)

The John Taolo Gaetsewe District Municipality is a Category C municipality located in the north of the Northern Cape Province, bordering Botswana in the west. It comprises the three local municipalities of Gamagara, Ga-Segonyana and Joe Morolong, and 186 towns and settlements, of which the majority (80%) are villages. It has an established rail network from Sishen

South and between Black Rock and Dibeng. It is characterised by a mixture of land uses, of which agriculture and mining are dominant. The district holds potential as a viable tourist destination and has numerous growth opportunities in the industrial sector.

Area:	27 322km²
Population:	272 454
Cities/Towns:	Bankhara-Bodulong, Deben, Hotazel, Kathu, Kuruman, Mothibistad, Olifantshoek, Santoy, Van Zylsrus
Main Economic Sectors:	Agriculture, mining, retail

The **Namakwa District Municipality** is a Category C municipality located in the Northern Cape Province. It is bordered by the republic of Namibia in the north, ZF Mgcawu Local Municipality in the north-east, Cape Winelands District Municipality in the south, West Coast District Municipality in the south-west, Pixley Ka Seme District Municipality in the east, Central Karoo District Municipality in the south-east, and the Atlantic Ocean in the west. It is the largest district in the province, making up over a third of its geographical area. It is comprised of six local municipalities: Nama Khoi, Hantam, Khai-Ma, Kamiesberg, Karoo Hoogland and Richtersveld. The seat of the Namakwa District Municipality is Springbok.

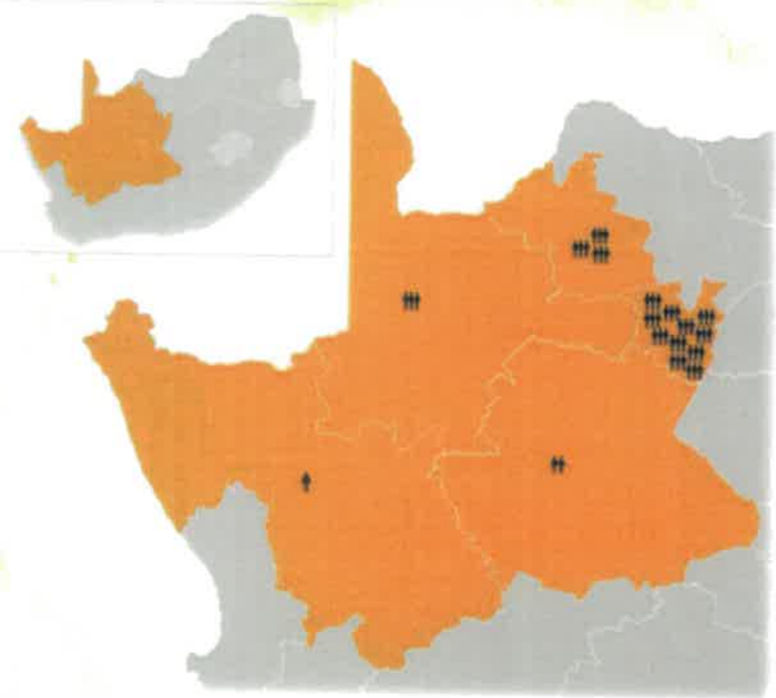
Area:	126 836km²
Population:	148 935
Cities/Towns:	Aggeneys, Alexander Bay, Brandvlei, Bulletrap, Calvinia, Carolusberg, Concordia, Eksteensfontein, Frasersburg, Garies, Hondeklip Bay, Kamieskroon, Kleinzee, Koingnaas, Komaggas, Kuboes, Leliefontein/Kamiesberg, Loeriesfontein, Middelpos, Nababeep, Nieuwoudtville, O'Kiep, Onderste Dooms, Pella, Pofadder, Port Nolloth, Richtersveld, Sanddrift, Springbok, Steinkopf, Sutherland, Williston
Main Economic Sectors:	Agriculture, tourism

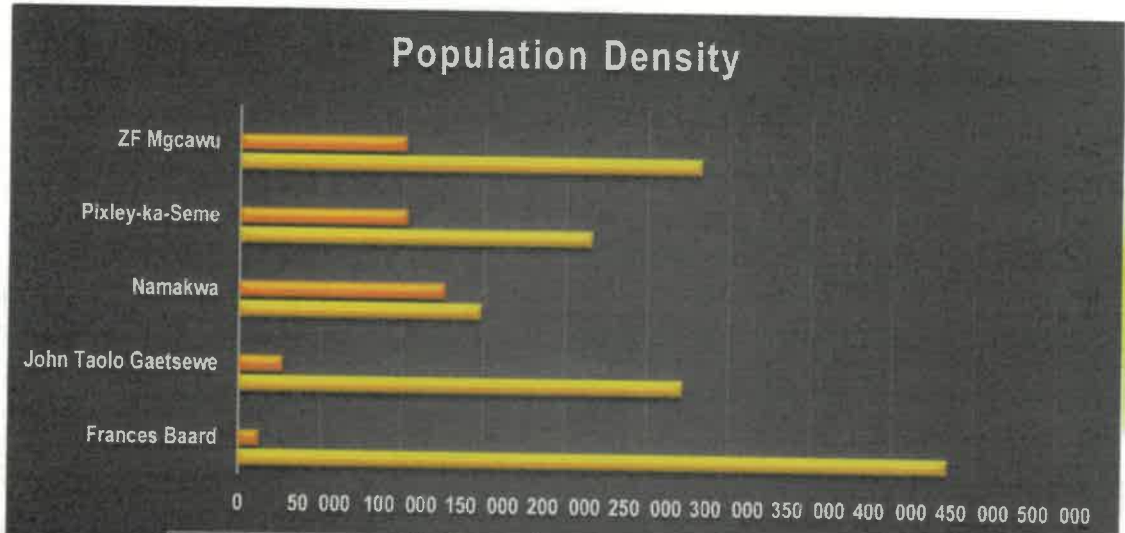
The **Pixley-ka-Seme District Municipality** is a Category C municipality situated in the south-east of the Northern Cape Province. It shares its borders with three other provinces, namely the Free State to the east, the Eastern Cape to the south-east, and the Western Cape to the south-west. It is the second-largest district of the five in the province but makes up almost a third of its geographical area. The district is comprised of eight local municipalities: Ubuntu, Umsobomvu, Emthanjeni, Kareeberg, Renosterberg, Thembelihle, Siyathemba and Siyancuma. Its main town is De Aar. Traffic flows through the region, linking the major industrial areas of the country. The area has a low rainfall, while the largest river in South Africa flows through it. Two of the major dams in South Africa, the Vanderkloof and Gariep Dams, are situated on the borders of the district municipality.

Area:	103 411km²
Population:	216 589
Cities/Towns:	Britstown, Campbell, Carnarvon, Colesberg, Copperton, De Aar, Douglas, Griekwastad, Hanover, Hopetown, Hutchinson, Loxton, Marydale, Niekerkshoop, Norvalspont, Noupoort, Petrusville, Philipstown, Prieska, Richmond, Schmidtsdrif, Strydenburg, Van der Kloof, Vanwyksvlei, Victoria West, Vosburg
Main Economic Sectors:	Community services (26.6%), agriculture (16.6%), transport (15.1%), trade (12.9%), finance (12.8%), electricity (7.0%), construction (3.3%), manufacturing (3.2%), mining (2.6%)

The **ZF (Zwelentlanga Fatman) Mgcawu District Municipality** is a Category C municipality forming the mid-northern section of the Northern Cape Province, bordering with Botswana in the north and Namibia in the west. It makes up just under a third of the province's geographical area, of which 65 000km² comprise the vast Kalahari Desert, Kgalagadi Transfrontier Park and the former Bushmanland. This district comprises five local municipalities: Dawid Kruiper, Kai! Garib, Tsantsabane, !Kheis and Kgatelopele. Upington is the district municipal capital, where the municipal government is located.

Area:	102 484km²
Population:	283 624
Cities/Towns:	Beeshoek, Brandboom, Danielskuil, Eksteenskuil, Groblershoop, Kakamas, Keimoes, Kenhardt, Lime Acres, Mier, Postmasburg, Rietfontein, Upington
Main Economic Sectors:	Agriculture, mining, tourism





	Frances Baard	John Taolo Gaetsewe	Namakwa	Pixley-ka-Seme	ZF Mgcawu
Density	33,84	9,97	1,17	2,09	2,77
Area in km²	12 836	27 322	126 836	103 411	102 484
Population	434 343	272 454	148 935	216 589	283 624

The Department will continue to enforce the compliance and implementation of the Constitution of the Republic of South Africa, 1996, the local government legislative framework and policies through the following components:

- Municipal Governance and Administration;
- Municipal Infrastructure;
- Municipal Planning;
- Municipal Valuations, Performance Monitoring, Reporting and Evaluation;
- Public Participation and Community Works Programme; and
- Disaster Management

Progress on the Achievement of Outcomes

Outcome	Outcome Indicator	2019/20 Baseline	2024/2025 Target	Actual Achievement as at 31 December 2023	Data Sources (refer to TIDs)	Improvements required for the remainder of the planning period
Improved audit outcome	Reduced number of matters raised in the Audit report	Unqualified audit with 11 matters	Unqualified audit with no matters	Year-on-year reduction of matters raised in AG report - 2022/2023 Unqualified audit outcome with 1 matter	• Audit Report of the Previous Financial Year • Audit Action Plan	Reduce number of matters raised to ensure a clean audit by the end of the MTSF period.
	Number of informal	This Outcome Indicator now forms part of the APP as a sector customised output indicator.				

Outcome	Outcome Indicator	2019/20 Baseline	2024/2025 Target	Actual Achievement as at 31 December 2023	Data Sources (refer to TIDs)	Improvements required for the remainder of the planning period
Adequate Housing in improved quality living environments	settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme					
	Number of integrated implementation plans for priority development areas completed	**This Outcome Indicator now forms part of the APP as a sector customised output indicator.**				
	Number of priority housing development areas invested in	New	Investment in 5 priority development areas	Achieved investment in 5 gazetted priority development areas (Kimberley, Kathu, Aggeneys/Pofadder, Upington, Postmasburg/ Tsantsabane)	• Multi-Year Housing Development Plan • Project Pipeline	None
	Percentage of acquired land falling within the priority development areas rezoned	**This Outcome Indicator now forms part of the APP as a sector customised output indicator.**				
Security of Tenure to households in the subsidy market	Number of households securing ownership	13 308	5 450 households with ownership secured	3 472	• Approved letter HSDG Business Plan • Deed of Sale / Title Deed • Engineer's Completion Certificates / Happy Letters • Conveyancers Certificate / Title Deed • Proof of submission of DoRA reports	Service providers has been appointed per region, to fast track the registration of title deeds
Transformation of the Local Government sector	Number of municipalities progressing from dysfunctional to functional	15	15 municipalities progressing from dysfunctional to functional	6	• B2B: Local Government Back to Basics Approach replaced by MSIP. • Assessment report on functionality of identified municipalities on areas identified for intervention	This is an ongoing process in collaboration with Provincial Treasury.
Realizing good governance, peaceful co-existence and development within Traditional Communities	Number of Traditional Councils with inter-sphere relationships	New	8 Traditional Councils with inter-sphere relationships	8	• Provincial assessment report on Traditional Councils participating in inter-sphere relationships • Attendance registers of meetings attended • Report from Local House of Traditional Leaders • Attendance register and monitoring report on the participation of Traditional Councils in IDP processes	Ongoing process to ensure inter-sphere relationships

All the 9 dysfunctional/distressed municipalities will continue to receive support from the Department through the Municipal, Support, and Intervention Package (MSIP) approved by the Cabinet and Provincial Executive Council. During September 2023 both National DCOG and the Province undertook a self-assessment by municipalities through the Municipal Performance Assessment Tool (MPAT) to update the State of Local Government as at 30 June 2023. This will replace the State of Local Government that was adopted in July 2021 and re-classify the municipalities' categorisation and require the departments to compile the new Municipal Support and Intervention Package to support the identified municipalities.

In respect of interventions and challenges to disaster management the following may be reported:

Interventions

- Development of the Provincial Disaster Management Plan for the province.
- Appointment of the Head of the Provincial Disaster Management Centre.
- Implementation of the Disaster Management Act, 57 of 2002.
- Convening of quarterly DDMC and PDMAF meetings.
- Collaboration with sector departments, NGO`s, FBO`s, Business Sector during disaster occurrences.
- Implementation of early warning through SAWS, DWS & DEARLR
- Establishment of the Northern Cape Umbrella Body for Fire Protection Association as well District FPA`s.
- Procurement of High-Pressure Fire Trailers for 26 local municipalities.
- Mobilization of fire resources for both Pixley and Namakwa district municipalities through SANTAM and Old Mutual.
- Activation of Aerial support during flood and veld fire disaster incidents.
- Signing of protocol agreement with coastal provinces.
- Signing of the MOU between department and the Church of Jesus Christ Latter Day – Saints for Humanitarian support during disasters.
- The inclusion of the Sol Plaatje University in PDMAF to assist with academic research and advises to the PDMC.

Challenges

- Personnel capacity within the PDMC – Only four officials with the inclusion of the HOC – whereas the PDMC structure envisages a complement of 14 officials including a personal assistant.
- Non-implementation of the signed organisational structure. (PDMC being a directorate but still reporting to Directorate of Municipal Planning).
- No dedicated budget for the total implementation of the Disaster Management Act, 57 of 2002.
- No fully fledged PDMC in line with the National Disaster Management Framework.
- Most municipalities do not budget for Disaster Management.
- No dedicated disaster personnel within municipalities.
- No integrated communication system between the PDMC and municipalities.
- Lack of submission of incidents reports by district municipalities.
- Failure by municipalities to implement Municipal Disaster Relief/Recovery Grant within time frames and non-submission of close –out report.

In as far as Traditional Institutional Development is concerned, the Department continues to give support to traditional leadership institutions. The department strives to recruit and retain competent and skilled workforce. It remains committed in training and developing its personnel to ensure that set service delivery targets are achieved throughout the various departmental strategic programmes. The department will continue to strive towards employment equity targets espoused in the relevant legislative prescripts, ensure prevalence of labour peace, and healthy and productive workforce. The Department provides financial, legal, and human capital support towards preserving and promoting traditions, customs, and culture within the recognized traditional communities, in accordance with the Traditional and Khoisan Leadership Act (TKLA), which came into effect on 1 April 2021. The TKLA repeals the Traditional Leadership Governance and Framework Act of 2003 and the National House of Traditional Leaders Act of 1997. While the Northern Cape Provincial Governance Framework and Houses of Traditional Leaders Act of 2007 remains in force, the TKLA gives recognition to traditional and Khoi-San communities, structures, leadership positions, and for the withdrawal of such recognition, provide for the functions, and roles of traditional and Khoi-San leaders, the establishment of councils as well as support to those councils.

Furthermore, the Act also provides for the proper reconstitution of traditional councils and the alignment of the terms of offices of various institutions of traditional leadership. To ensure uniformity with regards to the composition of traditional councils, the Minister has issued a formula to determine the number of members of traditional councils. All councils must be established before the end of March 2023. The Department has commenced with the reconstitution process; however, it was not concluded due to Traditional leaders rejecting the formula and now the process will be concluded once the revised formula has been gazetted by the Minister of COGTA. The Department has resolved to put in place an Interim structure that will ensure that Traditional councils are functional and continue to provide for services to its communities and stakeholders. The interim structure will be replaced by the new Traditional Council once the process of reconstitution is completed.

Although the Commission on Khoisan Matters will deal with all the initial applications for recognition of communities and their leaders, it will be incumbent upon the Traditional Institutional Development Directorate to give guidance and information to all members of the communities and prospective leaders. Note that the application process for Khoisan communities is still ongoing, applications date began on 30 March 2022 and closing period for lodging of application is 29 March 2024. The Commission will take a period of 5 years to conduct research and investigate all claims submitted. Unfortunately, this development adds pressure on the limited resources of the Department.

National Infrastructure Plan 2050 (NIP 2050)
The goal of the National Infrastructure Plan 2050 (NIP 2050) is to create a foundation for achieving the NDP's vision of inclusive growth. The NIP 2050 offers a strategic vision and plan that link top NDP objectives to actionable steps and intermediate outcomes. Its purpose is to promote dynamism in infrastructure delivery, address institutional blockages and weaknesses that hinder success over the longer term, as well as guide the way towards building stronger institutions that can deliver on NDP aspirations. The NIP2050 identifies the most critical actions needed for sustained improvement in public infrastructure delivery. The NIP 2050 will have impact in the short term, but with longer-term imperatives also in view.

The NIP 2050 focuses on four critical network sectors that provide a platform: energy, freight transport, water, and digital infrastructure. The second phase focuses on distributed infrastructure and related municipal services, as well as approaches to strengthening coordination through DDMs. The NIP 2050 is organised into six main sections. The first section offers insight into the four mission-critical infrastructure areas, namely energy, freight transport, water, and digital communications. There are then five cross-cutting sections focused on the regional agenda for infrastructure, finance, strengthening institutions for delivery, rebuilding the civil construction and supplier sector and the approach to monitoring and reporting on progress. With an eye to long-term success, there is significant emphasis on near-term course correction. To this end, the NIP 2050 outlines the changes and augmentation to government's Strategic Integrated Projects (SIPs) that are relevant to the four sectors, as well as three-year action plans.

National Development Plan (NDP) 2030 Vision and Trajectory
The Constitution of the Republic of South Africa (1996) envisages a professional, accountable, and development-oriented department capable of delivering integrated sustainable human settlements, responsive, accountable, and participatory democracy at local government level. The National Development Plan identifies specific steps that need to be taken to promote the values and principles of public administration contained in the Constitution.

The province needs an economy that is more inclusive and more dynamic, in which the fruits of growth are shared equitably. In 2030, the economy should be close to full employment, equip people with the skills they need, ensure that ownership of production is more diverse and able to pay for investment in human and physical capital (NDP, p. 28).

The NDP highlights the need for well-run and effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the nation's developmental objectives. It further highlights the importance of adopting a more long-term approach to developing the skills and professional ethos that underpins a developmental, oriented public service.

It is therefore necessary to take steps needed to strengthen skills, enhance morale, clarify lines of accountability, build an ethos of public service, implement applicable policies, capacitate staff and traditional leaders, openness, and transparency, in a bid to achieve service delivery targets, good governance and accountability.

The department strives to recruit and retain a competent and skilled workforce. It remains committed in training and developing its personnel to ensure that set service delivery targets are achieved throughout the various departmental strategic programmes. The department will continue to strive towards employment equity targets espoused in the relevant legislative prescripts, ensure prevalence of labour peace, and healthy and productive workforce.

Part Six of the Public Service Regulations, 2001 affirms the principle of improvement of the working environment to ensure efficient service delivery to include, among others, employees' health, disability, HIV & AIDS, and other health conditions towards the benefit of employees and their families. Employee Health and Wellness represents4 strategic pillars namely HIV and AIDS and TB Management; Health and Productivity Management; SHERQ Management (Safety, Health, Environment, Risk, Quality) and Wellness Management.

Over the 2014-19 MTSF the human settlements sector has adjusted both the USDG and HSDG grants respectively by introducing the Upgrading of Informal Settlements Partnership Grant (UISPG) which is aimed at prioritising the upgrading of informal settlements. Other grants that were introduced during this period is the Provincial Emergency Housing Grant, and the Municipal Emergency Housing Grant.

Owing to the introduction of these grants and the preceding Urban Settlements Development Grant (USDG), the prioritisation of the catalytic projects and mining towns, and the development of the next five-year MTSF, the 2019-2024 MEIA Policy and Implementation Framework is reviewed to ensure alignment to the new developments within the Department as well as to ensure that each reporting requirement does not lead to the development of new, overlapping, duplicate, and parallel data collection and monitoring systems being created.

Provincial Growth and Development Plan

The Vision 2040 of the PGDP provides for four drivers, as set out below:

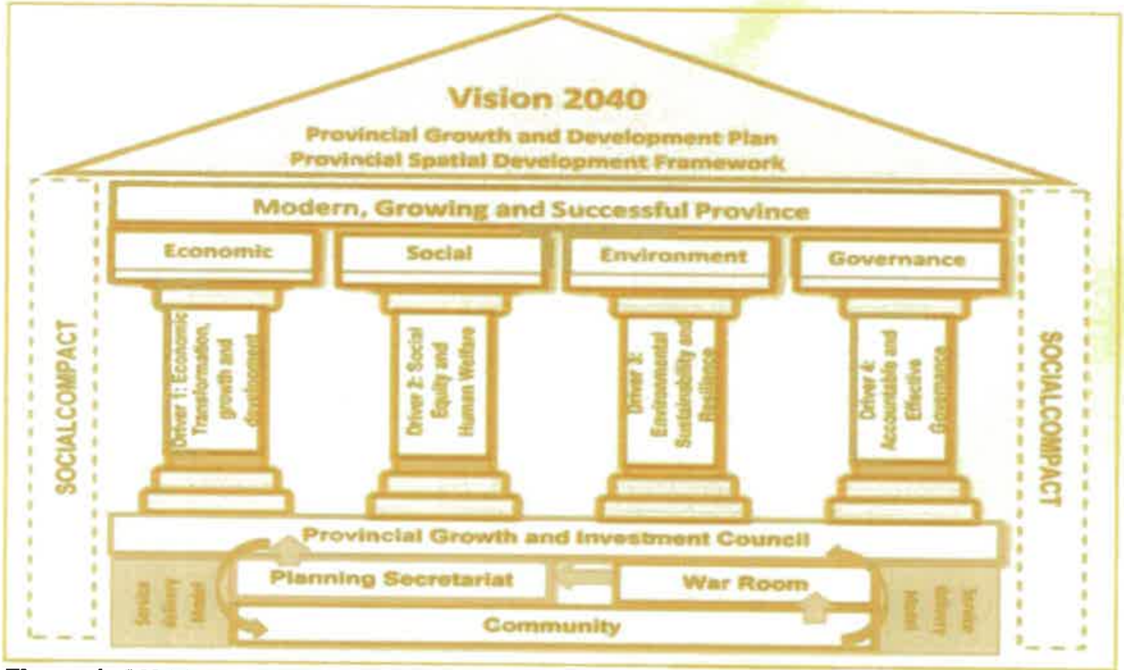


Figure 1: *PGDP Drivers*

Human Settlements falls under Driver 3, and it requires integrated planning that involves:

- a safe and sustainable living environment,
- infrastructure that allows and enables economic activity, and
- delivery of services and social facilities.

The identified Interventions and Programmes and Projects as per the PGDP for Human Settlements are:
Driver 4 includes Cooperative Governance and Traditional Affairs. The identified problem statement in the PGDP are as follows:

- Deepening lack of clarity over functions performed between DMs/LMs as multiple functional operational shifts and divisions exercised.
- Poorly executed mandates: capacity, skills, finance.
- Contestation, fragmentation, duplication of services between category Cs and category Bs.
- Poor relations between category Cs and category Bs.
- Lack of intergovernmental oversight and weak frameworks for monitoring functional arrangements.

The following key issues were identified:

- Stronger intergovernmental cooperation;
- The spatial form of LG;
- Technical services authorities; and
- DM expenditure trends.

Figure 2: *PGDP Driver 3 Identified Interventions and Programmes and Projects*

8.1 External Environment Analysis

With the reduction in the budget, various plans and targets have been adjusted with the resultant impact on service delivery with specific reference to housing delivery. This has implications for the initial target announced by the Premier to address the housing backlog in the province as the targets have been reduced for the MTSF period.

Lack of suitable building material, intermittent breaks in water supply, capacity of service providers and protests continue to hamper the delivery of houses and completion of service sites. This is a recurring challenge and requires strategic administrative and political intervention.

Load shedding is causing people across the country to go through tough times - the energy crisis undermines economic growth and investment prospects, destroys businesses and compromises the production of food and provision of social services such as water, sanitation, community safety, education and health. In the Department, load shedding affects productivity, and increases the interventions required by municipalities because of service delivery protests.

In July 2022, SALGA noted, with deep concern, the impact of load shedding on municipal services such as water and sanitation. Eskom (power utility) often plunges the country into stage 6 blackouts. Not only do this have devastating effects on households, communities, and businesses, but also on economic growth. Load shedding places Local Government in a very unfavourable position as this has an impact on other services rendered to communities.

Water and electricity are intrinsically linked, where one cannot be supplied without the other. Electricity is used in the water sector for pumping, treatment of raw water, distribution of potable water, collection and treatment of wastewater and water discharge. At reservoirs, some pumps push water into towers, which then provides enough pressure to feed the water supply network, especially to high lying areas.

Eskom inefficiencies are plunging municipalities into a deep hole - causing service delivery protests, where communities are expressing dissatisfaction at not having electricity, and subsequently due to load shedding, also not having water services. These service delivery protests should in fact be directed at Eskom, and not municipalities. The impact of load shedding has huge negative financial consequences for municipal revenues as more and more municipal customers are looking for alternatives not linked to Eskom generated electricity. Prolonged electricity outages are resulting in high revenue losses.

Human Settlements

Strategic focus over the next five-year planning period

The Department is required to implement and coordinate interventions aimed at achieving an efficient, effective, and developmental-orientated state, as envisioned in the NDP 2030. This includes supporting and promoting traditional leadership institutions, traditions, customs, and culture, through implementing regulation of Section 81 and a coordinated District Development Model.

The Department strives to achieve sustainable human settlements and improved quality of household life that will culminate in the establishment of viable, socially, and economically integrated communities that are in areas that allow convenient access to economic opportunities as well as health, educational and social amenities.

The Human Settlements Directorate does so by:

- Upgrading informal settlements through the provisioning of bulk services to communities (water and sanitation);
- Restoring the dignity of citizens by handing over title deeds and transferring houses to beneficiaries and allowing them access to economic opportunities (renting our houses, building back-rooms as guarantees to recure bank loans);
- Provision of houses to military veterans.
- Provisioning of low and medium-cost houses to low-income earners through the Social and Rental Housing Programme.
- Provisioning of houses to the gap market through the First Homeowner Subsidy Programme previously known as the Finance Linked Individual Subsidy (FLISP);
- Rendering town planning services; and
- The construction of top structures

Source: Northern Cape Informal Settlements Strategy

Conceptual Analysis
The Northern Cape Province has a huge land area (31% of the whole country) and is sparsely populated. This results in severe logistical and cost constraints to access infrastructure and implement projects.

The population in South Africa in the census 2022 is recorded at 62 million, which represented a growth rate of 1,8% between 2011 and 2022. The Northern Cape Province still has the smallest population at 1 355 946 which equates to approximately 2.2% of the total population in the country. In 2011, the total population of the Northern Cape was recorded from 1 145 861. This means that the Northern Cape that the human settlements grants will not change significantly. However, the slight population 1,8% means that there is an increase in housing demand in the province.

The housing conditions in the province were indicated as follows in terms of Census 2022:

Number of households
Distribution of households by province, Census 1996–2022

Province	Census Year							
	1996		2001		2011		2022	
	Number	%	**Number**	%	**Number**	%	**Number**	%
Northern Cape	218 339	2,4	245 066	2,2	301 400	2,1	333 553	1,9

Housing context
Northern Cape is the least populous province, with a recorded 333 553 households.

Dwelling types

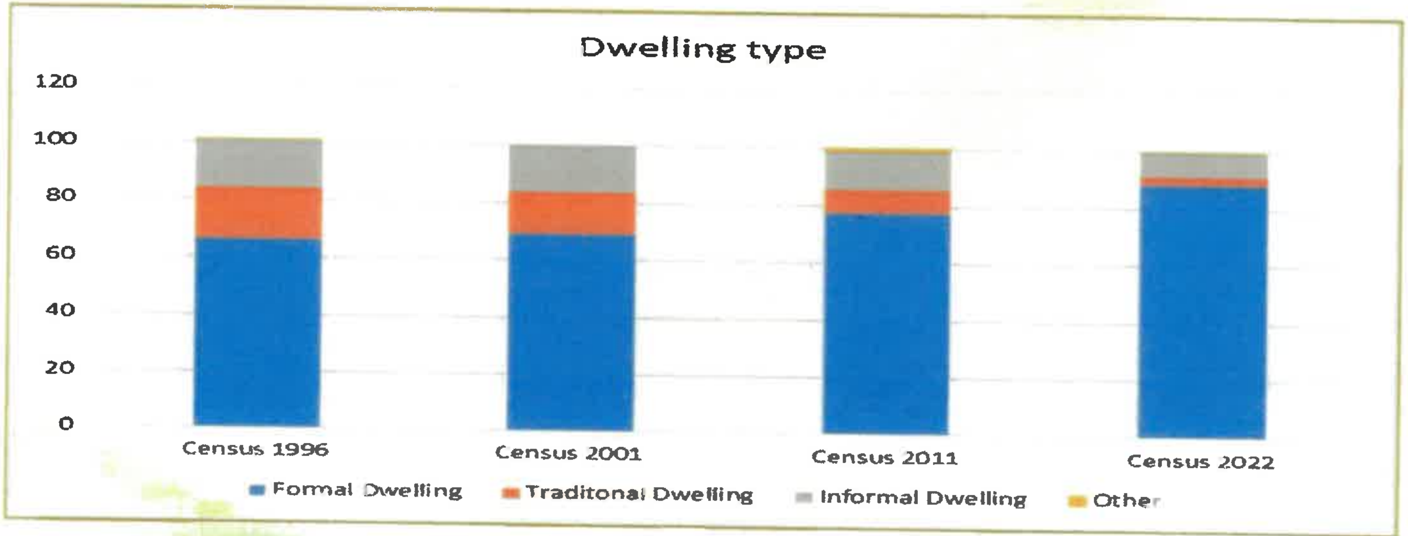


Figure 3: *Percentage distribution of households by type of main dwelling, Census 1996 - 2022*

Results presented in above graph compare the type of main dwelling for Census 1996–2022. It is noted that there has been an upward trend in households residing in formal dwellings, an increase of almost 24 percentage points (from 65,1% in 1996 to 88,5% in Census 2022).

Formal dwellings include formal houses with a brick/concrete structure, flats and apartments, cluster houses, townhouses, semi-detached houses, or any formal dwelling situated in a backyard, such as a room or garden cottage where a household or single person resides. The proportion of households that resided in informal dwellings halved (from 16,2% in 1996 to 8,1% in 2022).

Northern Cape Dwelling circumstances

Current Housing conditions	2011	2022	Number Difference	% for 2022
Formal – owned	248 307	286 591	38 284	85.9
Traditional	9 505	4 540	4 965	14.1
Informal	39 604	40 509	-905	12.1
Other	3 984	1 913	-1 913	0.6

There are approximately 12.1% (40 509) of households in the province who live in informal circumstances – informal settlements and backyard dwellings. Growth of households living in informal settlements over the 2011 to 2022 period was small with the greater number of Informal dwellings recorded in ZF Mgcawu (ZFM) - 13 778 and Frances Baard (FB) – 13 452 district municipalities. The Northern Cape has the highest proportion of households living in informal settlements followed by Gauteng and the Western Cape with 11% each. This means that there is a growing number of informal settlements and that the meagre Informal Settlements Upgrading Partnership Grant (ISUPG) is inadequate to meet this demand.

It is important to note that there was an increase in formally owned households in 2022 and a decrease in traditionally owned households in 2022 and this can be attributed to people gaining access to formal housing opportunities.

The Northern Cape has the highest percentage of households (40%) living in government-subsidised dwellings followed by the Free State (37.6%), Gauteng (33.5%) and the Western Cape (32.4%). This is an indication that nearly half of the households in the Northern Cape is largely dependent on the provision of government-subsidised dwelling. It is also a further indication that the low-income levels of these households in that they cannot afford any other form of housing provision.

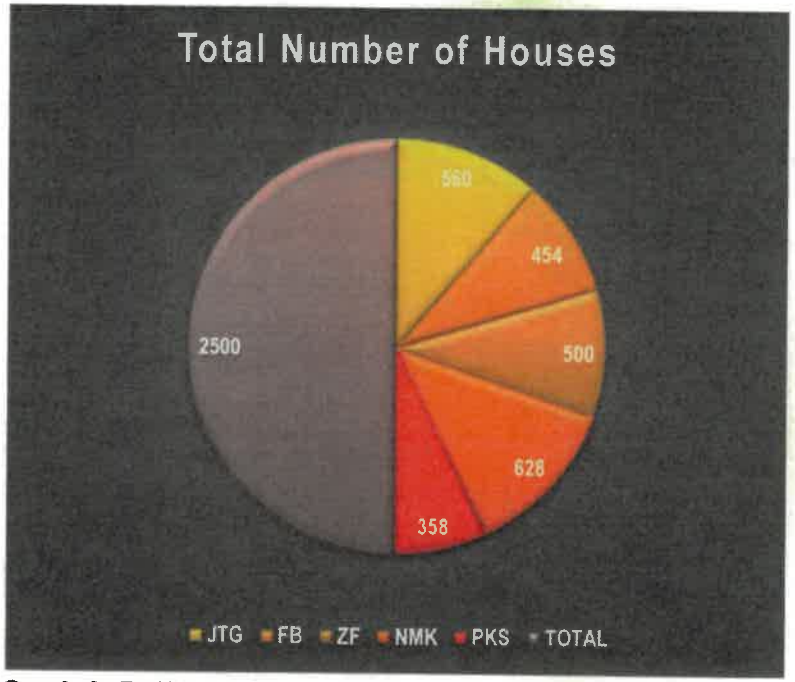
R600 Million Housing Project

The Northern Cape Provincial Government approached the Development Bank of Southern Africa (DBSA) to fund the construction of 18000 housing units at a cost of R5,8 000 000.00 over a period of 5 years. The bank was of the view that the loan application should be broken into phases starting with the construction of 2,500 housing units over a period of 12 months at a cost of R600 000 000.00. The loans Coordinating Committee (LCC) of DBSA approved the construction of 2,500 housing units over a period of 12 months.

The details of the approved loan amount are as follows:

Loan Amount	R600 million
Tenure	3 years
Security	Pledge of the Human Settlements Development Grant (HSDG)
Funding Cost[1]	10.07%
Reference to Prime	11.75% -1.68%
Reference to the Lending Rate on Loans Granted by the State	11.25% - 1.18%
Source of Repayment	Capital: Portion of the HSDG – 2024 MTEF

The Human Settlements Development Grant (HSDG) was pledged to raise the R600 million DBSA loan that will be repaid over a period of 3 years. The Provincial Treasury will be responsible for servicing the interest on the loan amount. The regional breakdown of the houses to be built throughout the Northern Cape are as follows:



Graph 1: *Total Number of Houses*

[1] The Lender's interest rate will be hard locked at a rate determined two days prior to disbursement to enable alignment with the movement in the markets. The province will pay interest only on the portion that is drawn at a point and time and not the full facility. At this point, this approach is opportune for the Province as the Lender has funded at cost with a margin to cover administrative costs.

The Namakwa district has the highest number of housing allocations with 628, while Pixley Ka Seme has the least number of housing allocations with 358. The impact on the Human Settlements Development Grant is as follows for the MTEF:

Graph 2: *Human Settlements Development Grant*

There will be a reduction in the total number of new housing opportunities as result of the repayment of the R600 million loan from DBSA. In the next financial year only R66 548 000,00 will be available for other programmes in the human settlements business plan. In the 2025/26 and 2026/27 financial years, there will only be R103 903 000,00. This initiative will assist in expediting the delivery of houses in the province within a short space of time.

Cooperative Governance

The Department monitors and supports 31 municipalities of the Northern Cape with the aim of ensuring good governance by compliance with legislative prescripts, improving audit outcomes, service delivery, and deepening participatory democracy through the establishment of functional structures and systems that support development and prosperity.

The Department of Cooperative Governance (CoGTA) issued Circular No 05 of 2021 that is phasing out Back-to-Basics monthly reporting template on the 2 July 2021. In turn the Cabinet resolved that the Local Government Framework on the Municipal Support and Interventions Packages (MSIP) be finalized and implemented.

The Framework focus on the following key areas:

1. Legislative Framework for Support & Interventions
   - Section 154 and 156 of the Constitution
   - Criteria for modes/types of section 139 of the constitutional intervention
2. Critical Milestones for development and finalisation of Municipal Support & Interventions Plans (MSIPs)
   - Roles and responsibilities of National and Provincial Government, District and Local Municipalities
   - Focus of the MSIP in the short, medium, and long term
3. Implementation of the MSIPs
4. Cross-cutting interventions for continuous implementation and monitoring
5. Monitoring and Reporting on the MSIPs

The primary purpose of the Municipal Support & Intervention Plans (MSIPs) is to identify actions to be undertaken by all stakeholders across all spheres that will be targeted and impactful to effectively respond to and eliminate challenges currently pervasive in municipalities as identified in the State of Local Government Support.

The process for the development of MSIPs is informed by a diagnostic analysis undertaken against the following 5 key performance areas – **Political, Governance, Administrative, Financial management and Service Delivery. The Local Economic Development** performance areas has been added to the list. In addition and depending on the outcome of the diagnostic report of each municipality, the municipality experiencing challenges across the key performance areas will be classified as high risk (**red**), medium risk (**amber**), the low risk (**yellow**) and stable (**green**).

The process will also propose the drastic measures to be taken as well as mode of interventions (which is specific clauses of sec 139 of the Constitution of the Republic of South Africa, 1996) to be invoked in accordance with the Constitution.

Developmental local government remains the visionary foundation for the continuing reconstruction and development of our country. The Local Government White Paper developed a vision of local government as a key component of the developmental state. Although the Department realised most of its delivery targets, we still need to do a lot in order to improve the performance of local government.

According to the AG [2020/21 MTSF]: *"In our previous general report, we stated that the weak control environment at municipalities contributed to the poor audit outcomes over the term of the previous administration, which also negatively affected service delivery.*

The slow response by both political and administrative leadership to our findings and recommendations to improve this situation continued into 2021-22, resulting in the overall audit outcomes regressing even further.

This year, four of the 31 municipalities managed to achieve clean audit opinions, while four received disclaimed opinions and two audits are still outstanding because the municipalities submitted their financial statements late and the audits are still in progress. We commend the 26 municipalities (84%) that submitted their financial statements for auditing by the legislated date – an improvement from the 20 municipalities (65%) that did so last year. For the first time, all financial statements in the province were submitted by the end of December, largely because we issued material irregularities in this area and oversight followed up with further interventions.

Only Gamagara Local Municipality improved its audit outcome (from a qualified audit opinion to an unqualified opinion with findings) by filling vacancies and addressing audit findings raised in the previous year. Ga-Segonyana Local Municipality regressed from an unqualified audit opinion with findings to a qualified opinion because management did not monitor and adequately review the financial statements prepared by consultants. We are considering issuing a material irregularity on the use of consultants at the municipality. The John Taolo Gaetsewe District Municipality lost its clean audit status because it did not properly monitor its internal controls, resulting in a material finding on compliance with legislation. In contrast, Hantam Local Municipality retained its clean audit opinion despite its financial constraints because its good internal control system enabled accurate accounting for financial transactions and performance information, forming a solid foundation for sound governance with a focus on service delivery.

We remain concerned by the quality of financial reporting, as 76% of municipalities submitted poor quality financial statements for auditing. In 2021-22, municipalities spent R126,95 million on financial reporting consultants, up from R110,08 million in the previous year, mainly because they lacked the required skills. Since municipalities generally had adequate staff, with a vacancy rate of only 15% in the finance units, they need to focus on ensuring that the officials they appoint have the right skills. Joe Morolong Local Municipality spent R14,64 million on financial reporting consultants that focused on areas where there were limitations in the previous year, but this did not have a positive impact because the municipality again failed to implement proper record-keeping controls in 2021-22. We notified municipal managers of three material irregularities stemming from municipalities using consultants when they did not have the documents needed to support the financial statements, and reappointing consultants with no plan to become less dependent on them. The desired impact of these material irregularities is to create a culture where the use of consultants is properly planned and managed.

Financial practices such as poor revenue management and inadequate debt collection continued to plague municipalities. More than half of the municipalities were financially distressed, with 16 municipalities disclosing material uncertainty about their financial sustainability. Most municipalities depended on equitable share funds to continue operating, as 68% of municipal debt was not recoverable mainly due to a lack of credit control policies. Together with poor budgeting, this contributed to most municipalities preparing unfunded budgets and using the cash they do have to pay salaries, leaving very little for service *delivery, maintenance, and paying their suppliers such as Eskom and water boards on time.*

Non-compliance with legislation remained prevalent at 86% of municipalities, with nonadherence to supply chain management legislation being the main contributor to the high irregular expenditure. The R1,11 billion in irregular expenditure for 2021-22 represented 11% of the province's total local government budget for the year. And this is not the full amount, as 17 municipalities were either qualified on the disclosure of their irregular expenditure or were still investigating the full extent of their irregular expenditure. The irregular expenditure closing balance also increased – from R3,22 billion in the previous year to R3,88 billion – and only 14% of the previous year's balance was dealt with. This points to a lack of consequences, and municipal public accounts committees need to ensure they have the skills required to investigate unwanted expenditure effectively. There are currently 24 disciplinary boards in the province, but only four are considered effective, confirming the need not only for councils to focus on these boards, but also for the provincial treasury to provide further training to municipal public accounts committees.

Since we started using our expanded powers in 2019, we have identified 15 material irregularities at four municipalities, resulting in a combined material financial loss of R34,17 million. In responding to these material irregularities, municipalities have prevented R3,42 million in financial losses and are in the process of recovering a further R15,65 million. We still face challenges where municipal managers are slow to respond to material irregularities or where there is instability in the municipal manager position resulting in constant requests for extensions or further information. To ensure the material irregularity process is effective, we encourage councils to follow up regularly with municipal managers on the material irregularities issued to them.

The quality of performance information remains concerning, with 76% of municipalities unable to submit good-quality performance reports because they could not accurately report on their performance in terms of priorities set, making it very difficult to know in which areas they needed to focus their efforts. Municipalities did not invest the required resources in this area, often because they do not see performance information as a priority. Four local municipalities (Renosterberg, Siyancuma, Siyathemba and Ubuntu) did not submit performance reports at all. Where municipalities did submit performance reports, they met their planned targets for only 55% of the performance indicators we tested (most of which related to basic service delivery). We found that poor planning and project management, unsupervised staff, and delays in paying suppliers due to cash-flow constraints contributed to the low achievement. Overall, this dire position means that municipalities are not delivering much-needed services to their communities. The support provided to municipalities in this area has been limited and we urge the provincial cooperative governance department to get much more involved in supporting municipalities with their performance information. The provincial treasury also needs to train councillors to understand both the importance of performance information and their oversight role in this process.

In 2021-22, we enhanced our audit work on three local municipalities that had repeatedly received disclaimed audit opinions (Joe Morolong, !Kheis and Renosterberg). During the audits, we noted that these municipalities had made little to no progress on infrastructure projects due to cashflow difficulties and poor project management, as well as transferring departments withholding funds because the municipalities did not comply with the requirements of the Division of Revenue Act. These municipalities either did not set or did not achieve key service delivery targets relating to infrastructure maintenance. Their infrastructure was also not properly secured, resulting in vandalism and theft. These municipalities spent less than 1% of the value of their infrastructure assets on repairs and maintenance. To effectively deliver services to communities, these municipalities need to prioritise protecting municipal infrastructure, developing maintenance plans, and adequately budgeting for and spending on maintenance in line with accepted norms. Replacing dilapidated or vandalised infrastructure is expensive, putting further pressure on municipal resources, and can be avoided if municipalities take reasonable steps to protect and maintain their assets. To properly respond to this risk, the municipalities will need to cooperate with other spheres of government, such as the provincial roads and public works department and the South African Police Service, as well as non-government bodies such as community forums and neighbourhood watches.

The lack of infrastructure maintenance led municipalities to rack up water distribution losses of R210,03 million, representing 43% of all water purchased. The failing infrastructure, as evident in pothole-riddled roads across the province and dilapidated water and sanitation treatment plants, is likely to result in significant harm to the general public. An example of this is the spillage of sewage due to pumps that are not working at the Gogga pump station in Sol Plaatje Local Municipality. We are currently exploring a potential material irregularity on this matter.

The lives of the people of the Northern Cape are negatively affected by municipalities' inability to properly manage the resources under their control, and only a concerted effort will take local government forward. All role-players in the province should thoroughly and honestly reflect on the initiatives implemented, as well as the effort they have put in to improve the current state of municipalities. It is vital that municipalities appoint skilled personnel and establish preventative controls. Municipal leadership and oversight structures will need to be exemplary in the accountability value chain, and to implement consequences for accountability failures swiftly and consistently."

(Source: AG: Consolidated General Report on the local government audit outcomes, MFMA 2021-22)

MUNICIPALITIES	2021/2022	2020/2021	2019/2020	2018/2019	2017/2018
Frances Baard	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with findings	Unqualified with findings
Sol Plaatje	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings
Phokwane	**Audit not finalised at legislated date**	Qualified with findings	Disclaimed with findings	Qualified with findings	Qualified with findings
Magareng	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings
Dikgatlong	Qualified with findings	Qualified with findings	Qualified with findings	Disclaimed with findings	Disclaimed with findings
John Taolo Gaetsewe	Unqualified with findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with findings
Ga-Segonyana	Qualified with findings	Unqualified with findings	Unqualified with findings	Qualified with findings	Qualified with findings
Gamagara	Unqualified with findings	Qualified with findings	Qualified with findings	Qualified with findings	Disclaimed with findings
Joe Morolong	Disclaimed with findings	Disclaimed with findings	Disclaimed with findings	Disclaimed with findings	Disclaimed with findings
ZF Mgcawu	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with findings	Unqualified with no findings
Dawid Kruiper	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
Kai! Garib	**Audit not finalised at legislated date**	Qualified with findings	Disclaimed with findings	Disclaimed with findings	Qualified with findings
Kgatelopele	Disclaimed with findings	Disclaimed with findings	Qualified with findings	Disclaimed with findings	Disclaimed with findings
Tsantsabane	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings	Disclaimed with findings
!Kheis	Disclaimed with findings	Disclaimed with findings	Disclaimed with findings	Disclaimed with findings	Disclaimed with findings
Pixley Ka Seme	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
Emthanjeni	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings	Unqualified with findings
Kareeberg	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
Renosterberg	Disclaimed with findings	Disclaimed with findings	Disclaimed with findings	Disclaimed with findings	Disclaimed with findings
Siyancuma	Qualified with findings	Qualified with findings	Qualified with findings	Unqualified with findings	Unqualified with findings
Siyathemba	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings
Umsobomvu	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings	Unqualified with findings
Ubuntu	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings
Thembelihle	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings
Namakwa	Unqualified with no findings	Unqualified with no findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
Nama-Khoi	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings
Richtersveld	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings
Hantam	Unqualified with no findings	Unqualified with no findings	Unqualified with findings	Unqualified with findings	Qualified with findings
Khai-Ma	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings	Qualified with findings
Karoo Hoogland	Unqualified with findings	Unqualified with findings	Unqualified with findings	Qualified with findings	Unqualified with findings
Kamiesberg	Qualified with findings	Qualified with findings	Qualified with findings	Disclaimed with findings	Qualified with findings

	2021-22	2020-21	2019-20	2018-19	2017-18
Unqualified with no findings	4	5	3	1	1
Unqualified with findings	6	5	7	8	10
Qualified	15	17	16	15	13
Adverse	0	0	0	0	0
Disclaimer	4	4	5	7	7
Audit not finalised at legislated date	2	0	0	0	0
Total	31	31	31	31	31

Unqualified with no findings · Unqualified with findings · Qualified with findings · Adverse with findings · Disclaimed with findings · Outstanding audits

(Source: AG: Consolidated General Report on the local government audit outcomes, MFMA 2021-22)

Access to basic services is one of the important priorities of government.

The total number of households in the province is 333 553. The tables below present the picture of the access to basic services.

Access to Refuge removal

Name	Frequency	%
Removed by local authority at least once a week	214 647	64,4%
Removed by local authority less often	3 988	1,2%
Communal refuse dump	3 922	1,2%
Communal container/central collection point	21 636	6,5%
Own refuse dump	69 999	21,0%
No Rubbish Disposal	16 235	4,9%
Total access		**95,1%**

Access to Piped water

Name	Frequency	%
Piped (tap) water inside the dwelling	181 763	54,5%
Piped (tap) water inside the yard	91 438	27,4%
Piped (tap) water on community stand	46 368	13,9%
No access to piped water	13 984	4,2%
Total access		**95,8%**

Access to Sanitation

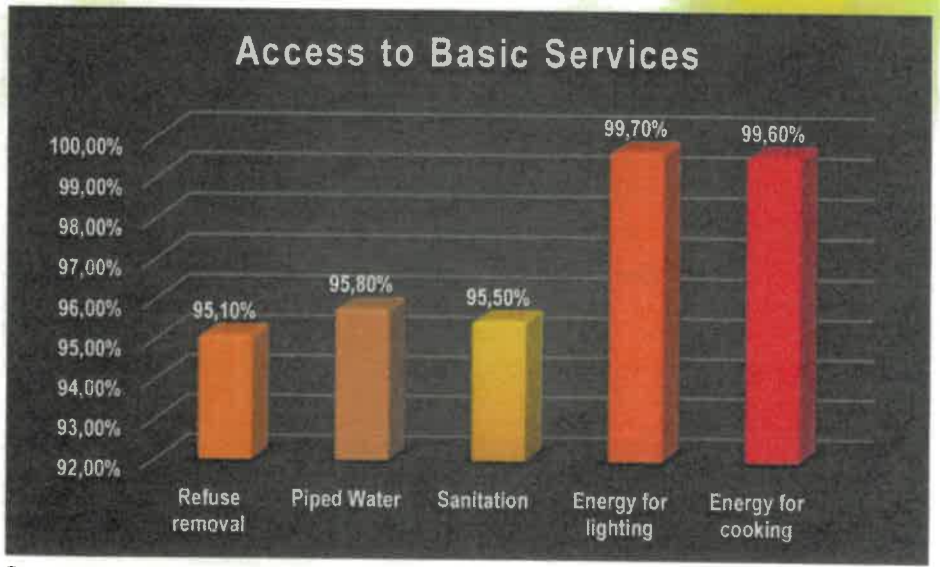
Name	Frequency	%
Flush toilet	243 586	73,0%
Chemical toilet	2 566	0,8%
Pit toilet	53 302	16,0%
Bucket toilet	15 093	4,5%
Other	3 888	1,2%
None	15 119	4,5%
Total access		**95,5%**

Access to Electricity for cooking

Name	Frequency	%
Electricity from mains	240 150	72,0%
Gas	73 035	21,9%
Paraffin	4 371	1,3%
Wood	13 325	4,0%
Coal	107	0,0%
Animal dung	26	0,0%
Solar	606	0,2%
Other	448	0,1%
None	1 484	0,4%
Total access		**99,6%**

Access to Energy for Lighting

Name	Frequency	%
Electricity from mains	308 487	92,5%
Gas	1 066	0,3%
Paraffin	2 541	0,8%
Candles	14 616	4,4%
Solar	4 937	1,5%
Other	783	0,2%
None	1 123	0,3%
Total access		**99,7%**



Graph 3: *Access to Basic Services*

(Source: StatsSA Census 2022)

The Local Government: Municipal Structures Amendment Act, 3 of 2021 (MSAA) came into operation on the 1 November 2021. Several key legislative reforms were introduced by the MSAA key amongst which are the following:

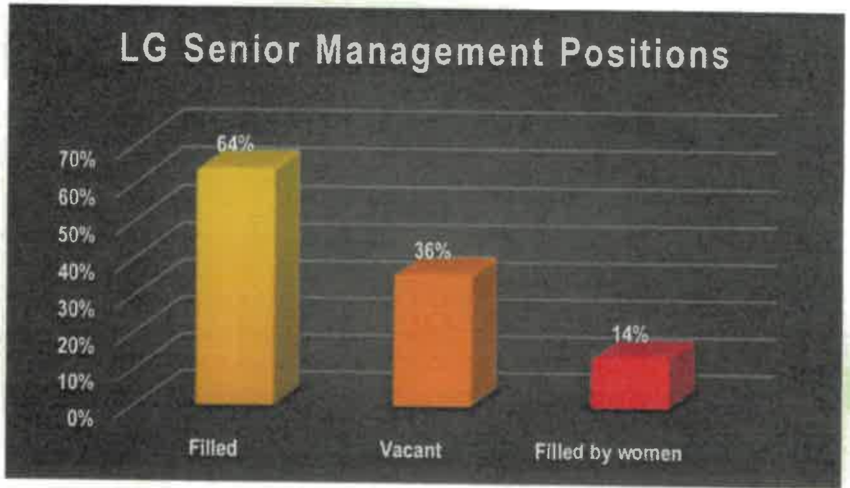
- Authorised representative;
- Declare elected;
- Awarding of Executive Committee seats;
- Calling of Council meetings by a person designated by the MEC;
- Public notice of meetings of municipal councils;
- Quorums and decision making – number of councillors to be present;
- Additional functions of the Speaker;
- Role and responsibilities of Municipal Public Accounts Committees; and
- Whips of municipal councils.

The results of the 2021 LGE ushered in several new community action groups which continuously results in several coalitions amongst political parties and forums. The number of coalition municipalities have increased from 10 to 13 municipalities. The affected municipalities and how they are constituted are the following – Nama Khoi (DA/NCM), Hantam (ANC/PA), Karoo Hoogland (ANC/PA), Siyancuma (ANC/EFF), Siyathemba (ANC/SCM), Thembelihle (ANC/EFF), Kareeberg (DA/EFF), !Kheis (DA/COPE), Kgatelopele (ANC/PA), ZF Mgcawu DM (ANC/KR), Gamagara (EFF/ANC), Sol Plaatje (ANC/GOOD) and Phokwane (ANC/EFF). An observation made on the state of coalitions is that none of them have a formal coalition agreement and this has substantially contributed to the instability and lead to disruptive governance of the municipalities. More efforts and resources must be placed in the monitoring and supporting of the coalition municipalities to ensure stability.

One of the governance challenges facing municipalities is the possible breakdown in unwritten coalitions agreements which already exhibited negative impact on stability and service delivery in municipalities due to protracted litigations. CoGTA at national is finalising a framework for the development of Coalition Agreements between political parties.

The municipal organograms in the province make provision for the appointment of 140 Senior Management posts. Out of these posts currently only 89 (64%) are filled and 51 (36%) are vacant posts. From the 140 posts only 20 (14%) are filled by women.

The staff regulations for staff below senior managers were promulgated on 20 September 2021 for implementation from 1 July 2023. These regulations will regulate the recruitment and employment environment in municipalities to ensure norms, standards and uniformity are applied. The regulations will be enforced upon municipal officials to ensure that they have the requisite knowledge, skills, and competencies to fit the positions they hold. Most municipalities have not commenced with the development of HR policies due to lack of organisational development specialists. All municipalities are currently undergoing staff regulations to enable them to incorporate that information in the policies. In addition to the above, the challenges faced by most municipalities is the affordability of the organograms of the political offices of the Speaker and Mayor.



Graph 4: *LG Senior Management Positions*

In terms of the functionality of the Municipal Public Accounts Committees (MPACs) the department in collaboration with Provincial Treasury and SALGA, will provide on the job training, mentoring, and coaching to ensure the oversight role is performed effectively and in accordance with legislation. National CoGTA have also made a specific provision in the Municipal Structures Amendment Act to regulate the functions of MPACs.

The Monitoring and Intervention Bill, presented by CoGTA provides for the creation of a database of administrators at a national and provincial level in terms of interventions invoked in terms of section 139 of the Constitution. The database will be informed by a clear set of minimum standards in terms of competences that the administrators must adhered.

The Bill also puts the principle of monitoring and support as a requirement before an intervention by the Provincial Executive Council can be considered. It will affirm the section 154 support as a requirement to ensure that the Department is able to forecast in targeted way on how it can support the municipalities in distress to address some of the key challenges. The Bill is still under consideration.

The CWP is a programme rolled out by national government to serve as a safety net for the poor and vulnerable and to provide much needed skills to those young people who have not passed grade 12 with access to higher education and training institutions. The programme is rolled out through an implementing agent (IA) appointed by National DCOG after a rigorous supply chain management process and the provincial department plays an oversight role over the implementation of the programme in provinces. The targeted number of participants on the programme is 21 000 in 26 local municipalities in the province. Participants work 2 days per week, 8 days per month.

The province has managed to achieve the targeted number of beneficiaries with a high level of women at 70% + participation, youth at 38% participation and Persons with Disabilities at 4% participation. The CWP programme through the stipends paid to participants from the national fiscus, injects and additional R200 million into the Northern Cape Economy.

The Department is tackling spatial inequality head-on by institutionalising integration for spatial transformation and spatial justice through an integrated development planning system and the use of government land and buildings in urban and rural areas as a catalyst for integration towards spatial transformation and spatial justice.

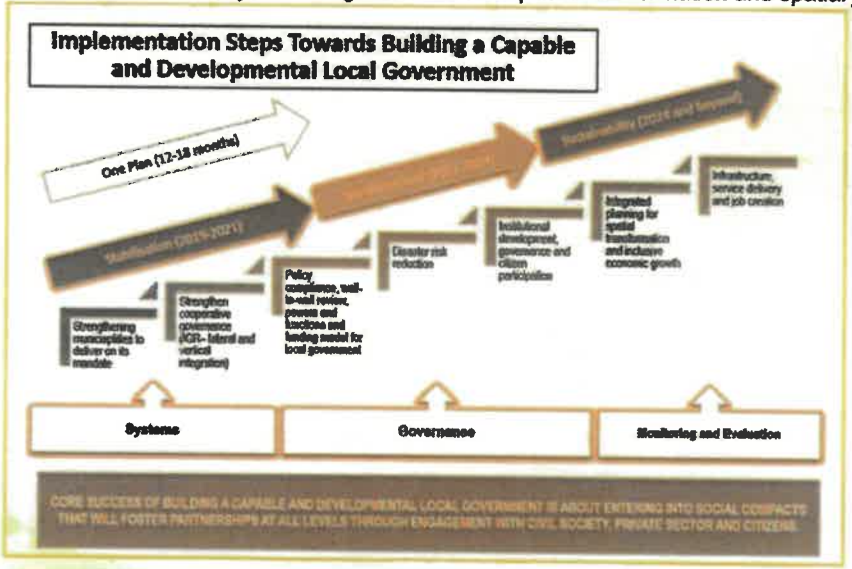


Figure 4: *Steps towards Building a Capable and Developmental Local Government*

All municipalities have SPLUMA compliant LUMS and 90% of the have SPLUMA complainant SDF's (others currently under review), however most municipalities have no human resources (town planners) to implement the SDFs & LUMS. This will negatively affect the implementation of development proposals and the facilitation of land development applications. All 31 Municipalities submitted their legally compliant IDPs, however, lack of sector participation remains challenge. This lack of sector participation leads to sector plans not finding expression in the Municipal IDPs.

District Development Model

The implementation of DDM is based on the institutionalization of DDM which focuses on District Based Service Delivery Coordination and Implementation through functional IGR/ DDM structures and the implementation of District One Plans.

Institutionalisation of DDM

Institutionalising the DDM by making it mandatory for all national and provincial departments as well as State-Owned Entities to participate in the planning, Implementation, and monitoring support Municipalities (Cabinet resolution, 02 August 2022)

Gazetting of section 47(1)(b) of the **IGRFA Regulations** to frame the institutionalisation of the DDM by the 4th quarter of the 2023/24 FY.

Continue with providing support to districts, provinces, and departments with the institutionalisation of the DDM (**DDM political & technical committees**).

Develop **stakeholder/partnership management** (civil society & private sector) and **change management** implementation frameworks to support DDM institutionalisation.

Continue support to the IMC on District Based Service Delivery Coordination and Implementation.

National DDM Political Champions have been assigned and confirmed by the Honourable President by the end of July 2023- confirmations were sent to Ministers and Deputy Ministers.

Produce quarterly institutionalisation and implementation reports.

Implementation One Plans

The province has finalized the development of the One Plans 2023. The focus going forward I to monitor the implementation of the One Plans.

Tracking of commitments made by national sector departments and provincial sector departments within the context of the DDM – joint approach between DCOG and DPME.

The One Plan identified catalytic projects of Pixley ka Seme, JTG and ZF Mgcawu are not yet operational.

The One Plan identified catalytic project of Frances Baard are practically complete, only the Relocation of Warrenton Wastewater Treatment Work and Related Bulk Infrastructure project is in implementation stages.

In Namakwa district, the only projects that are operational are the ones that are project managed by NCEDA, all other projects are not operational.

Delays on the establishment of Hubs technical capacity for the coordination and implementation of identified catalytic projects is lacking.

Municipal Infrastructure Support Agent (MISA)

Given its own limited internal capacity, MISA prioritises the provision of technical support to low and medium capacity municipalities. There is a general recognition that high capacity/performing municipalities have the competency and suitable economic means to fulfil their infrastructure delivery and service provision mandate. However, the reality is that some Metros experience difficulties in executing their Constitutional mandate. MISA will therefore provide support to metropolitan municipalities on an ad hoc basis, focusing on national priority areas, such as the reduction of Non-Revenue Water.

MISA support to low capacity/performing municipalities:

MISA support to medium capacity/performing municipalities:

MISA support to high capacity/performing municipalities:

The Government Notice on the operations and administration of MISA (operational notice) provides that the objective of MISA is to render technical advice and support to municipalities so that they optimise municipal infrastructure provisioning. In executing its mandate, as articulated above, MISA is required to perform the functions listed below with the aim of strengthening the capacity of municipalities to deliver sustainable infrastructure for basic services provision, exercise their powers and perform the functions necessary for planning, development, operations, and maintenance of municipal infrastructure.

The functions of MISA as outlined in the operational notice includes:

- To support municipalities to conduct effective infrastructure planning to achieve sustainable service delivery;
- To support and assist municipalities with the implementation of infrastructure projects as determined by the municipal Integrated Development Plans (IDPs);
- To support and assist municipalities with the operation and maintenance of municipal infrastructure;
- To build the capacity of municipalities to undertake effective planning, delivery, operations, and maintenance of municipal infrastructure; and
- Any functions that may be deemed ancillary to those listed above.

The operational notice gives the powers to the Minister to assign other functions previously performed by the department of Cooperative Governance and that are complementary to the functions listed above, within the prescripts of applicable legislation. To give effect to the assignment of additional functions to MISA, the accounting officers are required to enter into an agreement for the orderly transfer of affected functions together with the concomitant funding, as directed in writing by the Minister.

To execute these tasks, it is important for MISA to act as the agency accountable for monitoring municipal infrastructure programmes working with responsible sectors and other government spheres to ensure the alignment, integration and implementation of their plans and programmes. This responsibility requires that, at the very least, MISA works closely with all sectors and spheres of government to report on how the specific responsibilities of each agency integrate with others to ensure effective alignment in planning and implementation of infrastructure projects.

MISA will continue to provide targeted support to municipalities lacking the necessary capacity to plan, deliver, operate, and maintain infrastructure for service provision within the ambit of the newly adopted District Development Model.

Regarding the strengthening of internal capacity of municipalities to effectively deliver municipal infrastructure and basic services, the NDP calls on government to adopt a long-term approach that focusses especially on skills development strategies for technical specialists. MISA contributes to the strengthening of technical skills capacity in municipalities through the training programme for municipal officials and learning programmes for unemployed youth with requisite technical qualifications. The aim of the training programmes for municipal officials is to enhance the technical capacity for delivering municipal infrastructure and improving service delivery while the learning programmes seeks to create a pool of qualified artisans and graduates from which municipalities can recruit, with the aim of boosting their internal capacity.

MISA will play a prominent role in the implementation of the District Development Model as the leading support agency in respect to municipal infrastructure and service delivery. Its strategic focus areas for the next five years are aligned with some key elements of the model such as integrated service provisioning, infrastructure engineering, spatial restructuring and economic positioning for each district or metropolitan space. To ensure that MISA effectively contribute to the implementation of the seven priorities within the framework of the District Development Model, MISA will participate in the district hubs. This will necessitate the reorganisation and enhancement of resources currently within MISA.

MISA Programme 2: Technical Support Services

The Programme coordinates the provision of technical support and assistance in conducting infrastructure assessments and analysis; coordinate the provision of technical support and expertise for municipal infrastructure delivery, planning, maintenance, and land use management services with relevant stakeholders; and coordinate the development of technical skills to support the delivery of municipal infrastructure support programmes.

The purpose of the programme to enhance the capabilities of municipalities for improved municipal infrastructure planning, delivery, operations, and maintenance. Its focus is to manage the provision of technical support and capabilities to enhance the management of municipal infrastructure support programmes by:

- assisting selected municipalities in conducting infrastructure assessment and analysis; and
- providing technical support and expertise to enable the delivery, planning, maintenance, and land use management services in collaboration with relevant stakeholders; and coordinating the development of technical skills to support the delivery of municipal infrastructure programmes.

Through Programme 2, MISA planned to achieve the following outcomes:

- Effective water management system for the benefit of all.
- Quality and quantum for infrastructure investment to support growth and job creation improved.
- Efficiency in infrastructure management
- A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions, and rural areas.
- Improved municipal capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.

The province is faced with significant service delivery backlogs and funding shortfalls. This created an opportunity to establish a Programme Management Unit (PMU). The PMU will continue to focus on certain Municipal infrastructure projects funded by the DBSA and earmarked municipalities who are not currently funded by the DBSA. The department and the Development Bank of Sothern Africa (DBSA) have signed a Memorandum of Agreement to accelerate the development of sustainable infrastructure in municipalities through non-lending and lending support assistance with programme management, master plans, project preparation, asset care, revenue enhancement, and any other future non-lending products of the DBSA. This initiative has several benefits in terms of cost efficiency, ease of reporting, monitoring, and evaluation, etc.

The objective of this collaboration and partnership is to develop programs and support measures for Local Government in the Province as part of the province's oversight function in general and in the execution of the deliverables of the MOA.

In the longer term, the aim is to position the Municipalities within the Province to align with the National Development Plan 2030 and by doing so, create the foundation for long-term funding commitments over the next 5, 10 and 15 years.

The areas of focus for support entail:

- Access to infrastructure financing options;
- Project planning, preparation and implementation services;
- Capacity assessments in terms of Sec 78 of the Municipal Systems Act of 2000;
- Integrated revenue management, enhancement and protection programmes;
- Township establishment, growth plans for university towns;
- Asset Care Programme;
- Access to mini grid for qualifying municipalities;
- Institutional Capacity; and
- District Development Model

The following support will be rendered in the next **three years:**

Programme	Description	Municipalities that will be supported		
		2023/24	2024/25	2025/2026
Governance and Accountability	Continue to strengthen support to municipalities with the aim of maintaining stability and promoting good governance. Ability of the municipality to execute its mandate.	Continuous monitoring of the performance of the identified municipalities and identify other municipalities to receive support.		
Institutional Capacity	Skills development addressing capacity constraints. Improving systems and processes. Section 56 and 57 MSA employee stability. Currently 40 vacancies in NC.	Continuous monitoring of the performance of the identified municipalities and identify other municipalities to receive support.		
Revenue Enhancement	Improving different elements in the revenue collection value chain. Including updating data cleansing, indigent registers. Understand "non-technical" losses, unauthorized and authorised unmetered consumers. Cost reflective tariff structures. Review of municipal property rates (rolling 5 years and interim valuations). Understanding of own municipal consumption patterns and demand. Policies. Support municipalities to pay outstanding creditors (i.e. Eskom, Water Boards and third parties)	Karoo Hoogland, Ubuntu, Umsobomvu, Emthanjeni & Kgatelopele	To be determined	
Audit outcomes: Criteria include late submission, Regression, Adverse, Clean Audit, and Disclaimer	Address the findings in the AG reports to improve audit outcomes of municipalities over the next 5 years.	Dependent on the audit outcomes		
Ageing Infrastructure	Aging infrastructure leads to revenue losses. Refurbishment and replacement of old infrastructure, which will lead to improved revenue and reduction of physical losses. Lack of funding and prioritisation of existing funding. An assessment report will be developed based on available information.	Gamagara, Ubuntu, Renosterberg, Phokwane & !Kheis	To be determined	
Asset Care Programme (Operations & Maintenance [O&M] included)	Lack of best practice O&M budgets. As built, spatially referenced asset registers and maintenance plans to guide best practice O&M budgeting. Ensure that Asset Care is adequately funded. Ensure that municipalities develop competent leadership and staff. Ensure that the necessary Polices, Strategic and Operational and Maintenance Plans including maintenance schedules, detailing all the required resources, are in place.	Gamagara, Ubuntu, Renosterberg, Phokwane & !Kheis	To be determined	

Programme	Description	Municipalities that will be supported		
		2023/24	2024/25	2025/2026
	Ensure that the processes of updating infrastructure condition assessments is built into the operational and maintenance activities and processes. Ensure that there is an adequate information system to enable knowledge about the infrastructure to be managed.			
Spatial Development Framework and Infrastructure Master Plans	Capacitate municipal planning function in terms of finance and resources. Reviewing SDF in line with objectives and principles of SPLUMA. Introduction of shared services within the district relating to municipal planning.	Master Plans: Kgatelopele, Tsantsabane, !Kheis & Kai! Garib	To be determined	
Capital Expenditure	Project life cycle planning constraints. Capacity to implement and monitor. Enhanced project life cycle support.	All municipalities		
Local Economic Development	Red tape in supporting SMME's and investors leading to low economic development and high unemployment. (LED strategies, investment plans)	As identified by the province		
Project Preparation	Ensure that prioritised projects are prepared with particular attention paid to infrastructure development	Magareng, Ubuntu, Renosterberg & Phokwane	To be determined	
Climate change (drought, water resources	Persisting drought affecting provincial prosperity. Uncoordinated support by Government to Province. Development of municipal WCWDM strategies.	To be determined		
Monitoring & Implementation Support	Ensure growth in capital spending of municipalities and skill transfer.	To be determined		
Township Establishment	Bad planning (i.e. bulk and reticulation misalignment, establishment of informal settlements in towns. Closing of existing mines lead to migration to other towns.	Karoo Hoogland, Umsobomvu, Emthanjeni & Kgatelopele	To be determined	
IDP review process	Lack of participation of sector departments at municipal level. Lack of planning capacity and driven by junior officials. New District Development Model to address this. Updated Master Plans to inform the IDP.	Projects in Master Plan migrate into IDP and budgets. Hantam		
Waste Water Treatment Works	Wastewater re-use initiatives. Refurbishment, upgrading etc.	To be determined		
Waste management	Best practice operation and maintenance. Sludge disposal initiatives. Waste to energy.	Karoo Hoogland, Umsobomvu, Emthanjeni & Kgatelopele	To be determined	
Infrastructure financing (Loans) Alternative funding models from Provincial Treasury	Ability to source funding to fast-track infrastructure implementation at small municipalities. Private sector participation. Sewer system at Hantam.	Identified through the budget and MIG/INEP allocation		
Innovation & Technology	Developing innovative use of technology to enhance service delivery, management of information and knowledge management.	To be determined		

The 2021 Local Government Elections ended the five-year term of the previous Municipal Councils and ushered in a cohort of new Councillors. It was the period before the beginning of this process which communities through various structures like Rate Payers Associations and Community Forums use to escalate their concerns which were not met previously through protests.

An unintended consequence of the new crop of Councillors brings in instability and lack of continuity in municipalities as councillors attempt to understand the system of local government and simultaneously deliver services to their communities in accordance with the political mandates of their party and/or forum manifestos.

The Minister of COGTA developed a State of Local Government (SoLG) report for presentation to and discussion at the national Cabinet in June 2021. The report assessed the status quo on all 257 municipalities in the country, highlighting challenges within the local government sphere in accordance with the six pillars, namely political environment, governance, institutional capability and administration, financial sustainability and management, service delivery and infrastructure development as well as local economic development initiatives within municipalities.

For the Northern Cape, the assessment identified varying levels of performance and capability and the support that would be required for the municipalities to function optimally and in compliance with their constitutional imperatives. A year later 2022, the outcomes of the assessment were reviewed, to track whether there was change from 2021. The results of both 2021 and 2022 assessments produced the following categories of municipalities:

Province	Total No.	Stable		High Risk		Medium Risk		Low Risk	
		2021	2022	2021	2022	2021	2022	2021	2022
Northern Cape	31	1	1	9	9	16	16	5	5

Nine (9) municipalities were found to be dysfunctional, 16 Medium Risk, five (5) Low Risk and only one stable was deemed Stable, John Taolo Gaetsewe District municipality. The dysfunctional municipalities were **Sol Plaatje, Phokwane, Siyancuma, Renosterberg, Ubuntu, Kai Garib, Tsantsabane, Gamagara and Joe Morolong local municipalities**.

The State of Local Government Report, amongst other matters, confirms the correlation between failures in governance and political oversight as the primary causes underpinning the increase in the number of dysfunctional municipalities.

After the presentation of the SoLG report to Cabinet, CoGTA and National Treasury were directed to embark on a process of supporting municipalities that are in a dire situation while implementing mechanisms. Municipal Support and Intervention Plans (MSIPs) were developed in the 9 dysfunctional municipalities. All MSIPs were adopted by councils.
The interventions and support initiatives provided by provincial and national governments have improved the performance of some of these municipalities since 2021 and many are on an upward trajectory in the various key performance areas. These include:

- Operation Clean Audit programme driven by the Premier to get more district municipalities and bigger municipalities Sol Plaatje, Ga-Segonyana, Nama Khoi, Emthanjeni and Dawid Kruiper to a Clean Audit by 2023/24
- Targeted support by Provincial Treasury for municipalities not complying with key prescripts of financial management.
- Support by CoGHSTA to ensure submission of Annual Financial Statements by the legislated date.
- Support by DCOG through a records management project to assist municipalities to improve their records management and billing systems in Tsantsabane, Joe Morolong, Magareng, Nama Khoi, Kamiesberg and Phokwane
- Support by MISA, CoGHSTA and DWS to ensure expansion of services to communities, maintenance of existing infrastructure and infrastructure planning for municipalities with low technical capacity.
- Implementation and monitoring of Financial Recovery Plans in Phokwane, Renosterberg, Kai !Garib and !Kheis local municipalities
- Political intervention by the MEC for CoGHSTA in municipalities with signs of political instability (e.g., Phokwane, Renosterberg and Thembelihle)
- Support provided by SALGA through various programmes.

In January 2023, the Department of Cooperative Governance (DCOG) embarked on a project to develop a Municipal Performance Assessment Tool (MPAT) aimed at prescribing a uniform assessment method for municipalities across provinces in terms of their performance. This was informed by weaknesses identified in the 2021 State of Local Government Report and its approach to the categorisation of municipalities.

Importantly the development of the MPAT forms part of the local government reporting reform process and joint work between the NT, DCOG and the DPME under the **Joint Planning, Budgeting and Reporting Reforms.** The Reporting Reforms process will lead to the revision of the Local Government: Municipal Planning and Performance Management Regulations of 2001 as provided for in Section 43 of the MSA, and will assist to create a single, coordinated monitoring and reporting system for local government.

Following consultations through the CoGTA Technical MinMEC and MinMEC meetings of 19 and 31 January 2023, respectively, and guided by further inputs provided by provincial departments of local government and SALGA, the tool was rollout for implementation in September 2023. The distinct feature of the MPAT, compared to the 2021 assessment is that it is a self-assessment by municipalities, which generates an outcome, once completed.

The MPAT is designed for a systematic assessment of local government, applying a generalised performance framework in terms of the six (6) Back-to-Basics pillars:

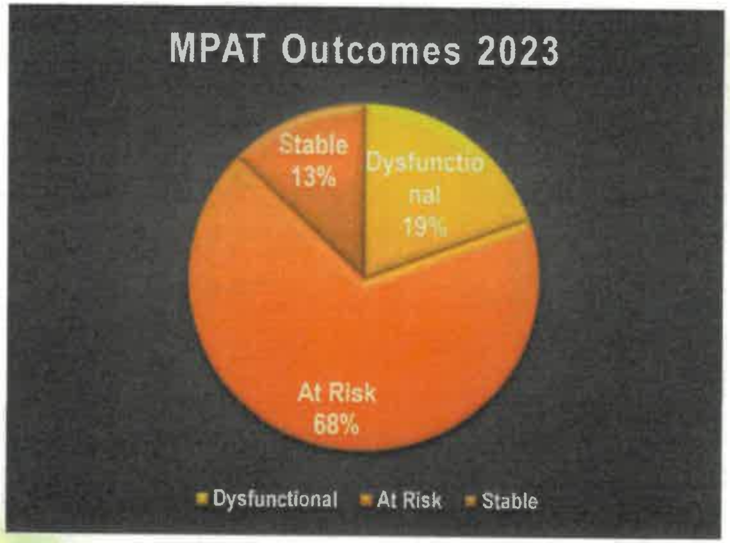
- Putting People First
- Delivering Basic Services
- Good Governance
- Sound Financial Management
- Building Capable Local Government Institutions
- Local Economic Development

Each pillar would produce a performance score drawn from the sub-set of indicators with identified norms and standards that comprise that pillar. The aggregate score across all six pillars generates a synthesised rating out of 100% per municipality.

The outcome of the self-assessment by municipalities and support and the verification of data inputs by the joint team (DCOG, CoGHSTA and MISA) produced the following results:

CATERGORY	SCORING	NO OF MUNICIPALITIES
STABLE	75% and above	4
AT RISK	50% - 74%	21
DYSFUNCTIONAL	0% - 49%	6

In percentage terms, the outcome is reflected below:



Graph 5: *MPAT Outcomes 2023*

Areas of improvement and regression
In comparison to 2021/2022, the outcome of the MPAT self-assessment by municipalities has decreased the dysfunctional municipalities by %, the At-Risk municipalities remained at 16, whilst the Stable municipalities have increased from one to 4.

The comparison between the 2021 and 2023 assessments indicates that Stable municipalities increased from 1 to 4 between 2021/22 and 2023/24. All four are district municipalities.

ASSESSMENT YEAR	TOTAL MUNICIPALITIES	DYSFUNCTIONAL	AT RISK (MEDIUM AND LOW RISK COMBINED)	STABLE
2021/2022	31	9	21	1
2022/2023 pre-MPAT	31	8	21	4
2023/2024 post-MPAT	31	9	18	4

Dysfunctional municipalities have decreased overall from nine (9) to six (6) for the same period. Three (3) of the six (6) dysfunctional municipalities were previously Medium Risk, namely Umsobomvu, Kareeberg and Thembelihle and all three are in the Pixley ka Seme District.

Six (6) municipalities previously categorised "dysfunctional" in 2021/22 have improved to "At Risk" during 2022/23 (Tsantsabane, Ubuntu, Renosterberg, Sol Plaatje, Phokwane and Gamagara LMs). Of these:

- Renosterberg and Phokwane are implementing the Financial Recovery Plan in terms of a Section 139(5) intervention.
- Ubuntu is implementing a voluntary Financial Recovery Plan.
- Sol Plaatje has made good progress from 2021, which served as a basis for the Executive Council to resolve that it gets moved from the dysfunctional category in April 2023.
- Gamagara is the only municipality in the province with an improved audit outcome for 2021/22 (improved from Qualified to Unqualified with findings) in the province.

Municipalities which were classified as dysfunctional in 2021/22 have improved their MIG spending performance for 2022/23. Of the eight (8) MIG receiving dysfunctional municipalities:

- Two (2) (25%) spent 100% of their allocation,
- Two (2) (25%) municipalities spent 85% - 99%
- 1 (13%) municipality spent 84%-70%
- Three (3) (38%) of the 8 spent 10% - 69% for the 2022/2023 financial year.

Renosterberg improved the most between 2021/22 and 2022/23 from 53% to 94%, followed by Kai Garib (84% to 100%) and Tsantsabane (81% to 100%). Joe Morolong sustained an above 84% for both years.

The Northern Cape did not have any substantial change regarding the audit outcome for the 2021/22 financial year compared to 2020/21. The number of municipalities with a disclaimer of opinion remained the same at 4 in 2020/21 and in 2021/22. Municipalities with a qualified audit opinion also remained the same at 17 in 2020/21 and in 2021/22. There are 10 municipalities with unqualified audit opinion (with and without findings), which is the same number as in 2020/21.

DISTRICT ANALYSIS PER PILLAR (AVERAGE %)

	Pillar	Focus Area	No of Indicators	Average %
Frances Baard DM	Pillar 1	Putting people first	3	82,5%
	Pillar 2	Governance	8	70,3%
	Pillar 3	Institutional	3	55,6%
	Pillar 4	Financial	11	47,8%
	Pillar 5	Service Delivery	12	63,4%
	Pillar 6	LED	6	65,2%
		Total	43	

DISTRICT ANALYSIS PER PILLAR (AVERAGE %)

	Pillar	Focus Area	No of Indicators	Average %
Pixley ka Seme DM	Pillar 1	Putting people first	3	75,1%
	Pillar 2	Governance	8	66,4%
	Pillar 3	Institutional	3	54,3%
	Pillar 4	Financial	11	38,0%
	Pillar 5	Service Delivery	12	60,9%
	Pillar 6	LED	6	63,9%
		Total	43	

DISTRICT ANALYSIS PER PILLAR (AVERAGE %)

	Pillar	Focus Area	No of Indicators	Average %
Namakwa DM	Pillar 1	Putting people first	3	60,1%
	Pillar 2	Governance	8	64,1%
	Pillar 3	Institutional	3	57,9%
	Pillar 4	Financial	11	35,5%
	Pillar 5	Service Delivery	12	50,0%
	Pillar 6	LED	6	33,3%
		Total	43	

DISTRICT ANALYSIS PER PILLAR (AVERAGE %)

	Pillar	Focus Area	No of Indicators	Average %
ZFM DM	Pillar 1	Putting people first	3	85,4%
	Pillar 2	Governance	8	73,3%
	Pillar 3	Institutional	3	59,3%
	Pillar 4	Financial	11	27,8%
	Pillar 5	Service Delivery	12	52,8%
	Pillar 6	LED	6	60,4%
		Total	43	

DISTRICT ANALYSIS PER PILLAR (AVERAGE %)

	Pillar	Focus Area	No of Indicators	Average %
John Taolo Gaetsewe DM	Pillar 1	Putting people first	3	84,4%
	Pillar 2	Governance	8	77,8%
	Pillar 3	Institutional	3	47,2%
	Pillar 4	Financial	11	30,7%
	Pillar 5	Service Delivery	12	69,3%
	Pillar 6	LED	6	54,7%
		Total	43	

Root causes of performance and non-performance

- Due to socio-economic challenges of the Northern Cape, municipalities are struggling with revenue raising mechanisms and a shrinking revenue base. This affects the ability of municipalities to deliver services.
- Poor conditional grants expenditure has led to the conditional grants funds returning to the National Revenue Fund (NRF) if rollover request is not approved therefore affecting service delivery in the Northern Cape.
- Governance challenges and poor council oversight in many municipalities are among the causes of dysfunctionality.
- Political instability caused by hung councils has proven to be a serious factor in the poor performance of municipalities.
- The bloated organograms and the quality of personnel recruited by municipalities impact on the ability to deliver service and compliance with local government prescripts.
- Poor or lack of Infrastructure Maintenance (Poor Asset Management) resulting in increased water and electricity loses and sewer spillages.

Political Environment

The 2021 local government elections produced 11 hung Councils in the Northern Cape: Hantam LM, Karoo Hoogland LM, Nama Khoi LM, Siyancuma LM, Siyathemba LM, Kareeberg LM, Thembelihle LM, !Kheis LM, Kgatelopele LM, Gamagara LM and ZF Mgcawu DM. Of these 11, Gamagara LM and Siyancuma LM were categorized as High Risk.

Phokwane LM joined the coalition municipalities after a by-election in April 2022, whereupon the ANC lost its majority in council. The total hung council is now Twelve (12). Hung Councils that constitute 38% of all municipalities in the province.

Ten (10) Councils became "precarious" councils after the 2021 LGE, where the margin between the governing party and the opposition combined is only One (1) Councillor. These are Kamiesberg LM, Khai Ma LM, Renosterberg LM, Umsobomvu LM, Emthanjeni LM, Dikgatlong LM, Magareng LM, Sol Plaatje LM, Kai Garib LM and Tsantsabane LM. Of these four of them are categorized as dysfunctional.

The point of this reflection is that both hung councils and "precarious" councils hold the potential for a more robust political contestation in the chamber, stalemates in decision making, walk outs and general instability.

The Provincial Disaster Management Centre has successfully implemented, and continue to implement, the Disaster Management Act 57 of 2002 as well the National Disaster Management Framework by coordination and facilitation of resources for disaster incidents in the province working in collaborative with sector departments, NGO's, business sectors, and faith-based organisations for humanitarian support.

Traditional Institutional Development

The sudden move by Traditional leaders of rejecting the formula of 10 (ten) members per Traditional Council is a major setback to the sector. The term of the old Traditional councils came to an end on 31st March 2023. The Northern Cape managed to reconstitute seven of the eight recognized traditional councils by conducting elections.

The two main Traditional leaders namely Kgosi Toto and Kgosi Tumo Jantjie with 58 villages and 37 villages respectively, decries that Ga-Segonyana and Joe Morolong Local municipalities are unwittingly extending and registering land belonging to them without due process, and this will cause serious rift between the municipalities and traditional communities. The two Traditional leaders have resolved to consult the MEC and the municipalities regarding the matter through Intergovernmental Framework regulation before they resort to legal action.

One of the biggest headaches engulfing the traditional leadership structures are the matter of unending feuds with the Communal Property Associations within Traditional areas, of which one at Batlhaping Ba ga Phethlu has escalated to the level of a subpoena being issued against Kgosi Phethlu to hand over important documents to the newly elected CPA Executive. Kgosi Phethlu has elevated this matter to the National Parliament Select Committee on COGTA for intervention.

Challenges:

- There are challenges with regards to harmony between elected municipal councillors and traditional authorities.
- Capacitation of traditional leaders (SETA's).
- Resource challenges.
- Instability within traditional communities due to conflict and leadership disputes.
- Enforcement of Customary Initiation Act compromised due to non-adherence to legislation and undermining thereof.
- Lack of harmony between Communal Property Associations with Traditional councils.
- Challenges with tools of trade (Subsidised vehicles for Headmen/Headwomen).

Although the Commission on Khoisan Matters will deal with all the initial applications for recognition of communities and their leaders, it will be incumbent upon the Traditional Institutional Development Directorate to give guidance and information to all members of the communities and prospective leaders.

- Note that the application process for Khoisan communities is still ongoing and it will take a period of 5 years.

- It is envisaged that upon completion of the Commissions work, all files will be transferred for attention of provincial administration. It is further envisaged that once recognition of Khoisan communities and leaders is completed, additional traditional affairs units will be established in the remaining regions. These will have financial implications.
- Latest development is that the closing date for applications for Khoisan communities and leadership has been extended until 31 March 2025 by the Minister of COGTA.

8.2 Internal Environment Analysis

The overall performance for the first three quarters of 2023/24 was as follows:

	Q1	Q2	Q3
Programme 1	100%	50%	75%
Programme 2	20%	20%	20%
Programme 3	100%	73,33%	86,67%
Programme 4	50%	66,67%	100%
Overall Total	**68,97%**	**53,13%**	**64,52%**

Capacity constraints continue to prevail since the 2019/20 financial year with specific reference to Programme 2 and Programme 3. Although there is a few Deputy Directors appointed in Municipal Governance and Administration and in the Municipal Planning Directorates, the Directorate of Public Participation still requires additional two deputy directors and the finalisation of the Assistant Director recruitment process. As these are managerial positions it has an inevitable impact on the management and oversight functions.

Administration

Corporate Services

The NDP has identified several areas that require urgent and focused attention to ensure that the Public Service becomes a career of choice, has the required skills, and has the capacity to deliver on the objectives of government. It is also important that there is public confidence in the competence of public officials to serve the citizens according to the principles adopted in Chapter 10 of the Constitution of South Africa.

The National Development Plan 2030 asserts that improved Human Resource capacity in departments is critical for the effective implementation of the steps identified above as well as the broader professionalism of individual departments. The Department has since appointed officials in different capacities to support its mandates. However, the Department needs to equip human resource professionals to enforce rules and implement administrative processes, but also to advise senior management on aspects of strategic human resource management and development.

The administration is responsible for management practices based on norms and standards, as well as local and international best practice models. The departmental performance is measured by the quantity and quality of the management and administrative practices as well as performance against service delivery to citizens.

Ongoing research and analysis within administration is therefore required to assist decision making by measuring the effectiveness and efficiency of policies, plans, operations, and practices through evidence-based methods to benchmark and baseline organizational functionality and provide alternative delivery models.

The organisational structure was approved in May 2023 and a concurrence letter from MPSA was received on the 10th July 2023. The department will continuously work towards achieving the alignment of the department's organisational structure with its objectives, as outlined in the strategic plans. There is collaboration and consultation with Traditional Affairs regarding the generic structure for the sub directorate responsible for Traditional Council Support as espoused by DPSA and national COGTA. The department continues to create roles, processes, and structures to ensure its goals are realised.

The department advertised a total of 76 posts in June/July 2023, after approval was granted by Provincial Treasury. In August 2023 Cabinet noted that the economic growth outlook has worsened significantly relative to expectations outlined in the 2023 budget. The fiscal outlook was negatively affected by the higher than anticipated wage settlement. Recruitment and selection were one of the measures to reduce the level of government spending to improve spending efficiency and maintain sustainable fiscal framework. The Department of Public Service and Administration issued a directive on the implementation of control measures aimed at assisting Executing Authority in Managing Fiscal sustainability during the process of creating and filing vacant posts in departments which was effective from 1st October 2023. The directive however made provision for departments to proceed with recruitment processes for posts advertised before the directive and the department managed to finalise 67 posts from the out of 76 posts advertised.

To optimise the functionality and capacity in the department, the Organisational Functionality Assessment (OFA) was completed and submitted to OTP and DPSA by 31 March 2023. OFA provides an opportunity to share evidence-based information that serves as an input for the review and improvement of cost management in the Department. The 1st OFA Progress report was submitted on the 30th of September 2023, and the 2nd Report is due 30 September 2024.

The Department is continuously exposed to natural and man-made threats from both internal and external working environments. The control and handling of these threats is essential to protect employees and assets. Thus, professional, and effective service delivery will be provided. Security Management must ensure compliance to the Minimum Information Security Standards (MISS), Minimum Physical Security Standard (MPSS) and relevant legislature. This ongoing process includes the development of regulations, procedures, and practices to provide a reasonable level of security for property and employees.

Risk and Integrity Management techniques or methodologies are considered for all risks within an operation, trying to substantiate them in financial terms and provide meaningful, effective, and measurable mitigation strategies in those areas where the risks to the department are greatest. This holistic approach provides management with the ability to better accomplish the objectives of the department. The Risk and integrity unit in cooperation with Management focus to strengthen measures and standards for managing integrity and promoting ethical conduct in the department. This entails measures for managing unethical conduct that may arise because of financial interests, gifts, hospitality and other benefits and remunerative work outside the public sector.

The Department has made serious strides in the areas of human resource plan, management of diversity, employee health and wellness, as well as skills development and capacity building. So far, the Department has been meeting reporting compliance requirements in the areas of annual performance plans, performance monitoring and evaluation of internal service delivery projects. Programme 2 received a qualified opinion on performance information and Programme 3 received an unqualified audit opinion.

The department endeavours to assess the Department's compliance with key WYPD acts and frameworks, and will incorporate relevant data, findings, and emerging trends relating to WYPD gaps relevant to the situation of women and girls and gender equality, youth development and promotion of disability rights in the province for the new MTSF cycle. Consideration will then also be given to the inclusion of possible outcome statements that promote the rights and advancement of WYPD priorities. A proper risk assessment will be conducted on the possible risks of the exclusion and non-compliance with priorities and targets for WYPD categorised and outlined with risk mitigation factors.

Addressing the 50/50 SMS equity poses a challenge, since this can only be addressed through the filling of vacancies when they occur. The department will strive to, in such instances, also address the youth and persons with disabilities requirements. The running of sexual harassment campaigns is done via email, and is regarded as operational activities that does not feature in the APP.

During the past year, the department capacitated 35 interns and learners (youth), of which 13 were appointed permanently after successfully completing their respective internship or learnership. One of the permanently appointed youths is disabled.

Financial Management

The Department received an unqualified audit opinion with emphasis of matters for the 7th consecutive year. Matters raised in the 2022/23 audit report included in the departmental Audit Action Plan are being addressed on a continuous basis.

Cost containment measures declared by Provincial Treasury, and Government as a whole, makes it difficult for the Department to fill vacant positions. However, the department has adequately provided for all vacant funded positions, should the cost containment measures be uplifted. The organisational structure as approved in the 2023/24 financial year is sufficiently funded over the MTEF cycle.

Given the economic activities that take place within the department, the total provincial output is predominantly concentrated in Human Settlements, Cooperative Governance and Traditional Affairs. National Treasury indicated that they are implementing fiscal consolidation cuts to place the country's finances on a sustainable path. Consequently, the department is not spared from budget cuts over the 2024/25 MTEF and proposed cuts will be affected on the equitable share due to fiscal consolidation. On the other hand, National Treasury is adding some funds to the province in the 2024/25 MTEF for improvement of conditions in service (2023 wage increase). In view of the fiscal consolidation reductions, the department had to find ways to deal with these reductions. The aim of cost-cutting is to reduce non-essential expenditure and to re-direct these funds into service delivery areas. The cost-cutting measures are updated and remain in place as they are critical elements of good governance. With the slight net increase in equitable share over the 2024/25 MTEF, there is limited funding to cater for new expenditure priorities that require additional budget.

Procurement of goods and service will be done efficiently, fairly, in a cost-effective manner using a transparent process. The procurement plan will be based on the number of human settlements projects to be implemented for houses and services. There were several developments on procurement in both policy changes and implementation of the new regulations. It will have a direct impact in going forward on how service providers will be appointed due to the changes in future. Procurement values have increased from R500 thousand to R1 million when doing quotes. The 80/20-principle increased from R10 million to R50 million when procuring any kind of goods or services. The 90/10-principle increased from R50 million to unlimited values for high-capacity service providers and contractors. It will have a huge impact for the department in doing business, due to limited funding over the years.

There will be a change in the allocation of resources for human settlement development due to the approval granted by National Treasury Loans Coordinating Council (LCC), on the R600 million loan request from the Development Bank of South Africa (DBSA). This will need a repriotisation of resources towards Programme 2, for implementation of the 2500 housing units to be built in the 2024/25 financial year. This front-loading intervention will put the Northern Cape on the map, it will ensure communities get quality houses and reduce the backlog of human settlements. The department will again make use of the database of contractors, professional service providers, conveyancers, and implementing agents, over the next three years to accelerate the implementation of the projects. This will also ensure those service providers who meet the qualifying criteria in construction deliver quality houses on time. We will utilise several implementing agents to ensure performance become the order of the day, in monitoring these service providers.

The department consistently reports on disaggregated procurement as per the Treasury Spend Dashboard, starting with a target of 20% procurement transactions awarded to women in the 2023/2024 financial year, which is set to increase to 30% in the 2024/2025 financial year.

Programme 2: Human Settlements

Capacity constraints continue to prevail since the 2019/20 financial year. The filling of critical posts within Human Settlements is still a challenge; thus, resulting in the delivery targets not being achieved.

Programme 3: Cooperative Governance

Cost-containment negatively affects the implementation of the APP and AOP of the chief directorate. Filling of vacancies are dependent on the completion of job evaluation processes. Lack of tools of trade (e.g., laptops and computers) also poses a challenge.

The challenge facing the Provincial Disaster Management Centre is personnel capacity including dedicated budgets for the total implementation of the Act. We are grateful that the PDMC have been upgraded to the level of directorate in the departmental structure signed by the MEC in May 2023.

The budget allocation for this programme accounts for only 11% of the total departmental budget. The budget of the Programme is not sufficient to provide the necessary support and monitoring of the legislative compliance of municipalities to achieve their constitutional obligations and support municipalities to mitigate against disaster incidents.

Traditional Institutional Development

Considering legislative changes (TKLA), the organisational structure of the Traditional Institutional Development directorate will need to be benchmarked in line with other provinces to ensure effective compliance to the said changes. Units for *inter alia* customary initiation and anthropology will also be considered during the benchmarking process.

The Department consists of the following four programmes:

- Programme 1: Administration (Corporate Services & Financial Management)
- Programme 2: Human Settlements
- Programme 3: Cooperative Governance
- Programme 4: Traditional Institutional Development

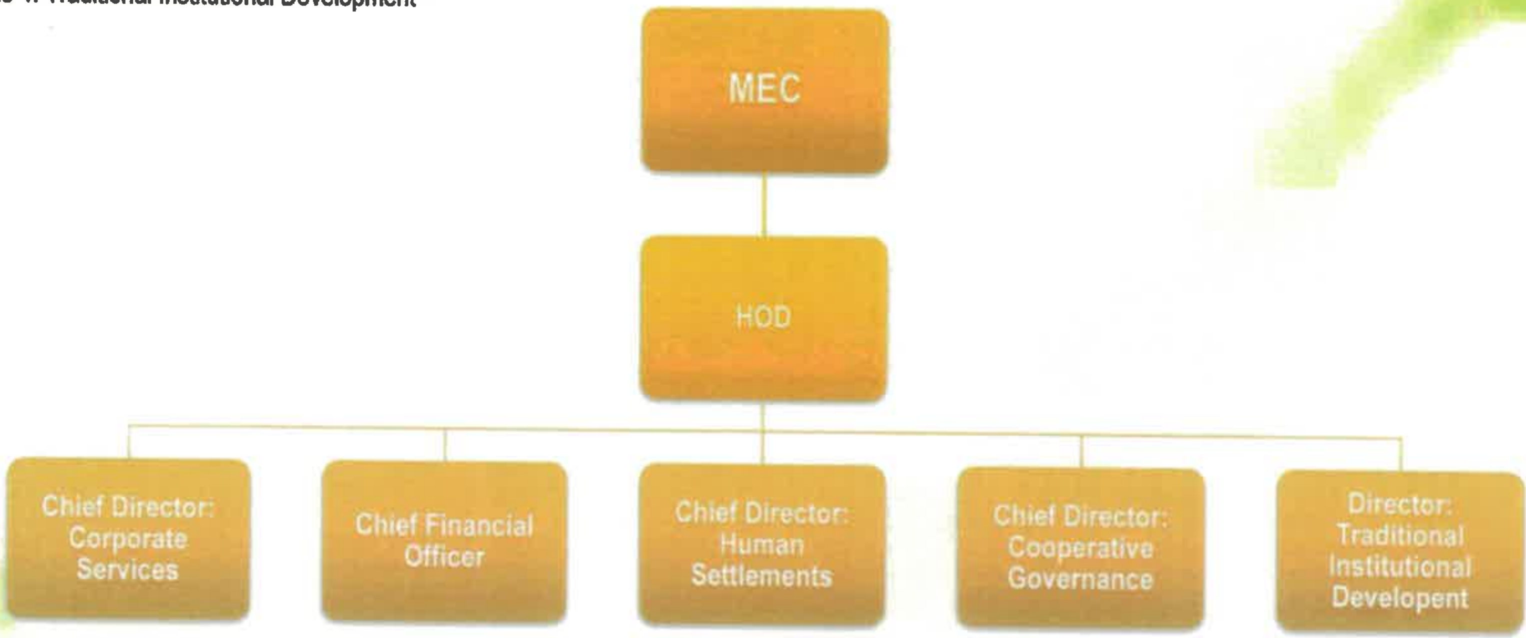
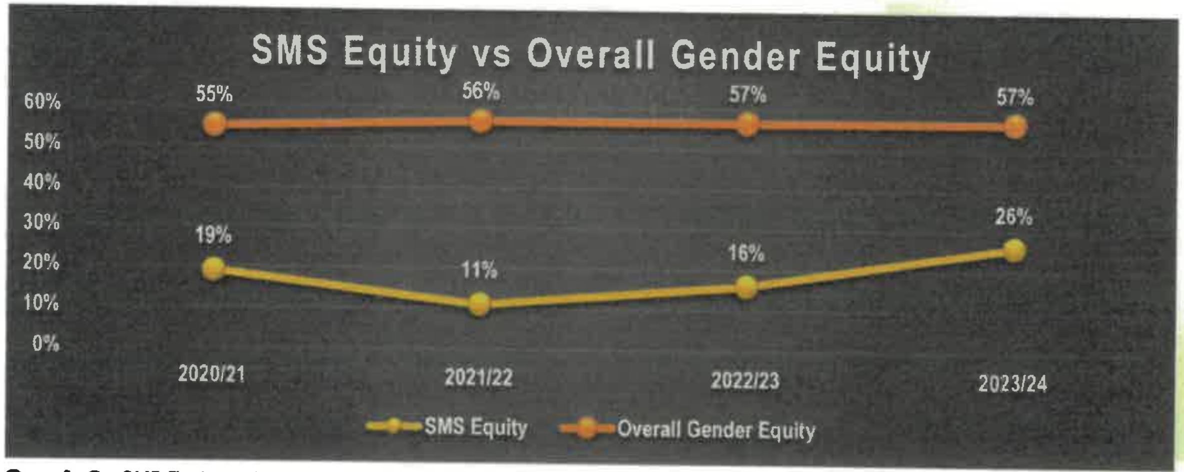


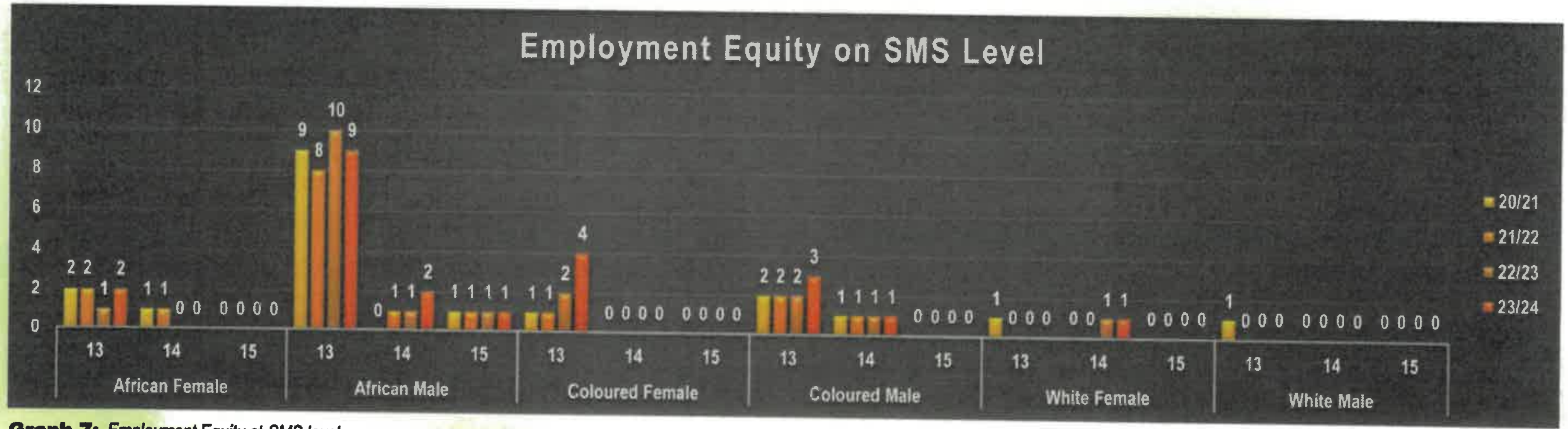
Figure 5: *Top Structure of the Department*

The employment equity of the department neither reflects the demographics of the country nor the province's population. The Employment Equity Act requires 50% representation of women in SMS positions, 30% youth and 3% persons with disabilities.

SMS equity has declined from 19% in 2020/2021 to 15% in mid-2021/2022 to 11% towards the end of 2021/2022. It increased to 16% in the 2022/2023 financial year and there was a further increase to 25,93% in the 2023/2024 financial year though the overall gender equity in the Department has remained steady at 55% in 2020/2021 to 56,44% in 2021/2022 to 56,5% in the 2022/2023 to 56.7% towards the end of the 2023/2024 financial year.

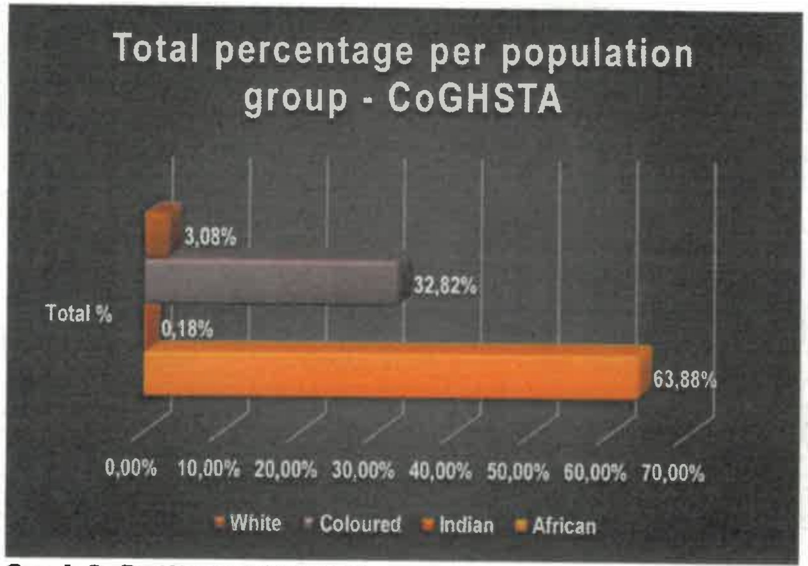


Graph 6: *SMS Equity vs Overall Gender Equity*

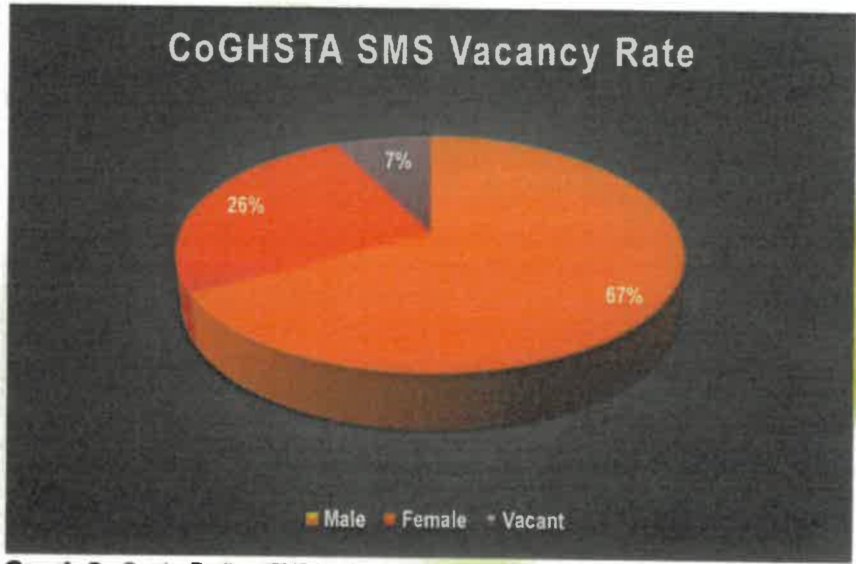


Graph 7: *Employment Equity at SMS level*

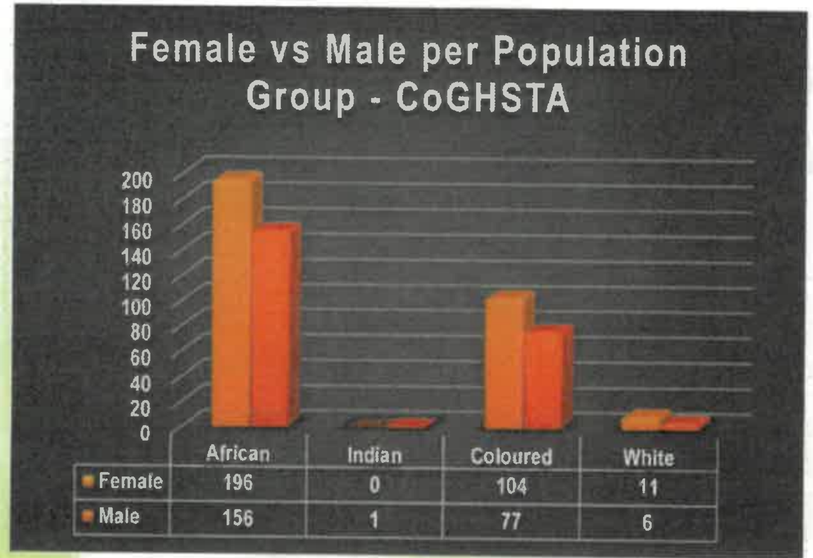
To address the SMS equity, the Department endeavours to prioritise the empowerment of female employees from middle management through training and exposing to act in senior management positions In addition, the Department will give preference to the appointment of females in vacant positions - on both SMS and other levels.



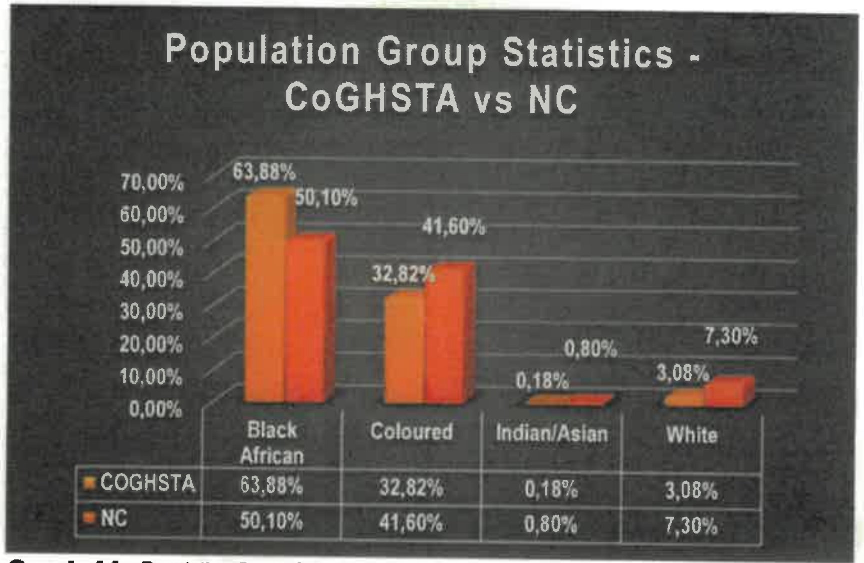
Graph 8: *Total % per population group*



Graph 9: *Gender Equity at SMS level*



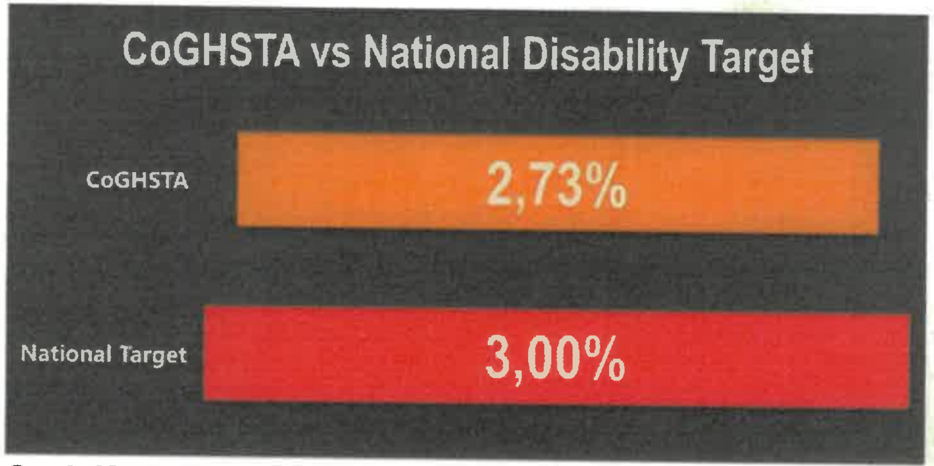
Graph 10: *Female vs Male per Population Group*



Graph 11: *Population Group Statistics*

The Department consists of 63,88% black African, 32,82% Coloured, 0,18% Indian/Asian and 3,08% Whites, whilst the Northern Cape population demographics are as follows: 50,1% black African, 41,6% Coloured 0,8% Indian/Asian and 7,3% White[2]. The Department shows a minimal decline in all areas of the different population groups, and this can be attributed to the fact that officials are leaving the service without being replaced with new appointments Recruitment over the past two years was done by focusing on internal promotions of the officials within the Department.

The Department's disability rate is currently at 2,73%, whilst the National target recently increased to 3%.



Graph 12: *CoGHSTA vs National Disability Target*

[2] StatsSA Census 2022

Part C: Measuring Our Performance

1. Institutional Programme Performance Information

1.1 Programme 1: Administration

Purpose: To provide overall management in the Department in accordance with all applicable Acts and policies

1.1.1 **Sub-Programme: Office of the MEC**

Purpose: To provide for the functioning of the office of the MEC

1.1.2 **Sub-Programme: Corporate Services**

Purpose: To provide corporate and financial support that is non-core for the Department

1.2 Programme 2: Human Settlements

Purpose: To develop sustainable human settlements in the Northern Cape in the context of transforming cities, towns, and rural communities, through the building of cohesive, sustainable, and caring communities with closer access to work and other critical amenities

1.2.1 **Sub-Programme: Housing Needs, Research and Planning**

Purpose: To facilitate and undertake housing delivery planning

1.2.2 **Sub-Programme: Housing Development**

Purpose: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy

1.2.3 **Sub-Programme: Housing Asset Management**

Purpose: To provide for the effective management of housing

1.3 Programme 3: Cooperative Governance

Purpose: To strengthen the capacity of 31 municipalities of the Northern Cape in order to render quality services to communities

1.3.1 **Sub-Programme: Local Governance**

To promote and facilitate viable and sustainable local governance

1 3 1 1 **Sub-Sub Programme: Municipal Administration** *[inclusive of Municipal Administration & Capacity Development]*

Purpose: To ensure legislative compliance and promote good governance

1.3.1.2 **Sub-Sub Programme: Municipal Performance Monitoring, Reporting and Evaluation** *[inclusive of Municipal Finance & Municipal Performance Monitoring, Reporting and Evaluation]*

Purpose: To improve and support performance management, and property valuations

1.3.1.3 **Sub-Programme: Public Participation** *[inclusive of Public Participation and Local Economic Development (LED)]*

Purpose: To address poverty, provide livelihood support for poor households and maximise public participation and community involvement in matters of local government

1.3.2 **Sub-Programme: Development and Planning**

Purpose: To promote integrated development planning and facilitate the development of credible and simplified plans

1.3.2.1 **Sub-Sub Programme: Municipal Infrastructure**

Purpose: To promote, facilitate, coordinate, and monitor infrastructure development and provision of free basic services

1.3.2.2 **Sub-Sub Programme: Municipal Planning** *[inclusive of Spatial Planning & IDP Coordination]*

Purpose: To strengthen the planning capacity of municipalities to perform their functions

1.3.2.3 **Sub-Sub Programme: Disaster Management**

Purpose: To improve the integration and co-ordination of disaster and emergency preparedness, prevention, risk reduction and mitigation in municipalities

1.4 Programme 4: Traditional Institutional Development

Purpose: To coordinate the activities of the Traditional Leadership and Institutions in the Northern Cape Province and give overall strategic management

1.4.1 Sub-Programme: Traditional Institutional Administration

Purpose: To provide administrative, financial, and legislative support to traditional leaders, councils, communities, and royal councils

2. Outcomes, outputs, output indicators and targets

Programme 1: Administration

Purpose: To provide overall management in the Department in accordance with all applicable Acts and policies

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			20/21	21/22	22/23	23/24	24/25	25/26	26/27
Improved audit outcome	**Financial Management**								
	All supplier invoices paid within 30 days	Percentage of uncontested invoices paid within 30 days	98,8%	100%	97,2%	100%	100%	100%	100%
	Increased preferential procurement for women	Percentage of procurement transactions awarded to women-owned businesses (WOB)	New	New	New	20%	30%	35%	40%
	Corporate Management								
	External audit recommendations implemented	Percentage of external audit recommendations implemented	31%	100%	69%	100%	100%	100%	100%
	Corporate support services rendered	Percentage of departmental policies implemented	98,3%	100%	100%	100%	100%	100%	100%

Programme 2: Human Settlements

Purpose: To develop sustainable human settlements in the Northern Cape in the context of transforming cities, towns and rural communities, through the building of cohesive, sustainable and caring communities with closer access to work and other critical amenities

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			20/21	21/22	22/23	23/24	24/25	25/26	26/27
Adequate Housing in improved quality living environments	**Housing Needs, Research and Planning**								
	Integrated Implementation Programmes for priority development areas	*Number of integrated implementation programmes for priority development areas completed per year*	New	New	5	Exempted	Exempted		
	Investment of the total Human Settlements allocation in PDAs	*Percentage of investment of the total Human Settlements allocation in PDAs*	New	New	71,4%	30%	30%	30%	30%
	Acquired land during 2014-2019 falling within the PDAs rezoned	*Percentage of land acquired during 2014-2019 within the PDAs rezoned*	New	New	0%	100%	100%	100%	100%
	Housing Development								

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			20/21	21/22	22/23	23/24	24/25	25/26	26/27
	Households that received subsidies through FLISP	*Number of households that received subsidies through FLISP*	New	New	New	New	20	20	20
	Breaking New Ground (BNG) houses	*Number of Breaking New Ground (BNG) houses delivered*	New	New	153	568	2758	220	200
	Serviced sites	*Number of serviced sites delivered*	New	337	3832	852	1065	912	900
	Rental Social Housing units	*Number of rental social housing units delivered*	New	100	0	172	80	146	146
	Community Residential Units	*Number of Community Residential Units (CRU) delivered*	New	376	Exempted	Exempted	Exempted		
	Informal settlements upgraded to phase 3 of the UISP	*Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)*	New	New	7	6	1	1	1
Security of Tenure to households in the subsidy market	**Housing Asset Management**								
	Title deeds registered pre-1994	*Number of pre-1994 title deeds registered*	New	250	59	500	150	100	100
	Title deeds registered post-1994	*Number of post-1994 title deeds registered*	New	525	20	3700	100	100	100
	Title deeds registered post-2014	*Number of post-2014 title deeds registered*	New	829	44	650	150	150	150
	New title deeds registered	*Number of new title deeds registered*	New	146	0	150	343	300	300

Programme 3: Cooperative Governance

Purpose: To strengthen the capacity of 31 municipalities of the Northern Cape in order to render quality services to communities

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			20/21	21/22	22/23	23/24	24/25	25/26	26/27
LOCAL GOVERNANCE									
	Municipal Administration								
Transformation of the Local Government sector	Promote sound municipal governance	*Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)*	21	31	27	31	31	31	31
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	New	31	18	31	31	31	31

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			20/21	21/22	22/23	23/24	24/25	25/26	26/27
	Capacity Building								
	Promote sound municipal governance	*Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	New	10	32	10	10	10	10
	Municipal Finance								
	Ensure Improvement of MPRA Compliance	*Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)*	26	26	26	26	26	26	26
		Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	New	4	13	12	16	20	24
	Municipal Performance Monitoring, Reporting & Evaluation								
	Promote sound municipal performance management	*Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)*	31	31	31	31	31	31	31
		Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	New	1	1	1	1	1	1
	Public Participation								
	Promote participation in community-based governance processes	*Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)*	New	26	15	26	26	26	26
		Number of municipalities supported to promote participation in community-based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	26	26	8	26	26	26	26
		Number of municipalities supported to resolve community concerns (Outcome 9: Sub-Outcome 2) (B2B	New	26	25	26	26	26	26

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			20/21	21/22	22/23	23/24	24/25	25/26	26/27
		Pillar 1)							
		Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	0	26	12	26	26	26	26
	Create jobs through Job Summits, Operation Phakisa, and other public sector employment programmes	*Number of work opportunities reported through Community Works Programme (CWP) (MTSF 2019-2024, Priority 2)*	New	21900	22343	21000	21000	21000	21000
DEVELOPMENT AND PLANNING									
Transformation of the Local Government sector	**Municipal Infrastructure**								
	Promote improved access to basic services	*Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)*	New	26	23	26	26	26	26
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	26	26	26	26	26	26	26
		Number of Districts monitored on the spending of National grants	New	5	5	5	5	5	5
	Spatial Planning								
	Promote integrated municipal spatial planning and development	*Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)*	New	5	0	5	5	5	5
	IDP Coordination								
	Promote integrated municipal spatial planning and development	*Number of municipalities with legally compliant IDPs*	30	31	0	31	31	31	31
	Disaster Management								
	Coordinated Provincial Disaster Management	*Number of municipalities supported to maintain functional Disaster Management Centres*	0	5	0	5	5	5	5
		Number of municipalities supported on Fire Brigade Services	New	5	4	5	5	5	5

Programme 4: Traditional Institutional Development

Purpose: To coordinate the activities of the Traditional Leadership and Institutions in the Northern Cape Province and give overall strategic management

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			20/21	21/22	22/23	23/24	24/25	25/26	26/27
	Traditional Institutional Administration								
Realizing good governance, peaceful co-existence, and development within Traditional Communities	Promote traditional leaderships with good governance and sound administration	*Number of Traditional Councils supported to perform their functions*	10	8	8	8	8	8	8
		Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	New	2	3	2	2	2	2
		Percentage of traditional leadership succession disputes processed	New	100%	100%	100%	100%	100%	100%

3. Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
	Programme 1: Administration							
Financial Management								
1	Percentage of uncontested invoices paid within 30 days	Quarterly	Non-Cum, %, year-end	100%	100%	100%	100%	100%
2	Percentage of procurement transactions awarded to women-owned businesses (WOB)	Quarterly	Cum, %, year-to-date	30%	15%	20%	25%	30%
Corporate Management								
3	Percentage of external audit recommendations implemented	Annually	Non-Cum, %	100%	100%	0	0	0
4	Percentage of departmental policies implemented	Quarterly	Non-Cum, %, year-end	100%	100%	100%	100%	100%

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
	Programme 2: Human Settlements							
Housing Needs, Research and Planning								
5	*Percentage of investment of the total Human Settlements allocation in PDAs*	Quarterly	Cum, year-to-date, %	30%	7.5%	15%	22.5%	30%
6	*Percentage of land acquired during 2014-2019 within the PDAs rezoned*	Quarterly	Cum, year-to-date, %	100%	25%	50%	75%	100%
Housing Development								
7	*Number of households that received subsidies through FLISP*	Quarterly	Cum, year-end, number	20	5	5	5	5
8	*Number of Breaking New Ground (BNG) houses delivered*	Quarterly	Cum, year-end, number	2 758	207	850	850	851
9	*Number of serviced sites delivered*	Quarterly	Cum, year-end, number	1 065	266	266	266	267
10	*Number of rental social housing units delivered*	Quarterly	Cum, year-to-date, number	80	20	20	20	20
11	*Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP)*	Annually	Non-Cum, number	1	0	0	0	1

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Programme 2: Human Settlements								
Housing Asset Management								
12	*Number of pre-1994 title deeds registered*	Quarterly	Cum, year-end, number	150	37	37	37	39
13	*Number of post-1994 title deeds registered*	Quarterly	Cum, year-end, number	100	25	25	25	25
14	*Number of post-2014 title deeds registered*	Quarterly	Cum, year-end, number	150	37	37	37	39
15	*Number of new title deeds registered*	Quarterly	Cum, year-end, number	343	85	85	85	88

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Programme 3: Cooperative Governance								
LOCAL GOVERNANCE								
Municipal Administration								
16	*Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)*	Quarterly	Cum, year-end, number	31	0	10	11	10
17	*Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)*	Quarterly	Cum, year-end, number	31	7	8	8	8
Capacity Development								
18	*Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	Quarterly	Cum, year-end, number	10	2	3	2	3
Municipal Finance								
19	*Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)*	Quarterly	Cum, year-end, number	26	5	8	8	5
20	*Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)*	Quarterly	Cum, year-end, number	16	4	4	4	4
Municipal Performance Monitoring, Reporting & Evaluation								
21	*Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)*	Quarterly	Cum, year-end, number	31	7	8	8	8
22	*Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	Annually	Non-Cum, number	1	0	0	1	0
Public Participation								
23	*Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)*	Quarterly	Cum, year-end, number	26	5	8	8	5
24	*Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)*	Bi-Annually	Non-Cum, number	26	0	26	0	26
25	*Number of municipalities supported to resolve community concerns*	Quarterly	Cum, year-end, number	26	5	8	8	5
26	*Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)*	Quarterly	Cum, year-end, number	26	5	8	8	5

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Programme 3: Cooperative Governance								
DEVELOPMENT AND PLANNING								
Local Economic Development (LED)								
27	*Number of work opportunities reported through Community Works Programme (CWP) (MTSF 2019-2024, Priority 2)*	Quarterly	Non-Cum, year-end, number	21000	21000	21000	21000	21000
Municipal Infrastructure								
28	*Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)*	Quarterly	Cum, year-end, number	26	5	8	8	5
29	*Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)*	Quarterly	Cum, year-end, number	26	5	8	8	5
30	*Number of Districts monitored on the spending of National grants*	Annually	Non-Cum, number	5	0	0	0	5
Spatial Planning								
31	*Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)*	Annually	Non-Cum, number	5	5	5	5	5
IDP Coordination								
32	*Number of municipalities with legally compliant IDPs*	Annually	Non-Cum, number	31	31	31	31	31
Disaster Management								
33	*Number of municipalities supported to maintain functional Disaster Management Centres*	Quarterly	Non-Cum, number	5	5	5	5	5
34	*Number of municipalities supported on Fire Brigade Services*	Quarterly	Cum, year-end, number	5	1	1	2	1

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Programme 4: Traditional Institutional Development								
Traditional Institutional Administration								
35	*Number of Traditional Councils supported to perform their functions*	Quarterly	Cum, year-end, number	8	2	2	2	2
36	*Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)*	Bi-Annually	Cum, year-end, number	2	0	1	0	1
37	*Percentage of traditional leadership succession disputes processed*	Quarterly	Cum, year-end, %	100%	100%	100%	100%	100%

4. Explanation of planned performance over the medium-term period

Programme 1

Corporate Management, together with Financial Management, provide overall management in the Department in accordance with all applicable Acts and policies by providing corporate and financial support towards attaining an improved audit outcome.

The NDP has identified several areas that require urgent and focused attention to ensure that the Public Service becomes a career of choice, has the required skills, and has the capacity to deliver on the objectives of government. It is also important that there is public confidence in the competence of public officials to serve the citizens according to the principles adopted in Chapter 10 of the Constitution of South Africa.

The National Development Plan 2030 asserts that improved Human Resource capacity in departments is critical for the effective implementation of the steps identified above as well as the broader professionalism of individual departments. The Department has since appointed officials in different capacities to support its mandates. However, the Department needs to equip human resource professionals to enforce rules and implement administrative processes, but also to advise senior management on aspects of strategic human resource management and development.

The administration is responsible for management practices based on norms and standards, as well as local and international best practice models. The departmental performance is measured by the quantity and quality of the management and administrative practices as well as performance against service delivery to citizens.

Ongoing research and analysis within administration is therefore required to assist decision making by measuring the effectiveness and efficiency of policies, plans, operations, and practices through evidence-based methods to benchmark and baseline organizational functionality and provide alternative delivery models.

Corporate Services has one performance indicator that speaks to the implementation of policies. Policies are important in a workplace as they help reinforce and clarify the standards expected of employees and help employers manage staff more effectively as they define what is acceptable and unacceptable in the workplace.

Policies provide guidance, consistency, accountability, efficiency, and clarity on how an organization operates. This offers officials of the department guidelines and principles to follow Policies define the goals of the department and provide guidance about how to achieve objectives. Policies also identify key activities, such as the building of BNG houses. Policies can also provide guidance for the department on how to handle issues as they arise. Policies and procedures allow an employer to commit to writing down the company's values and mission. They also set standards of behaviour, conduct and performance for employees. As a result, policies and procedures clearly define and set the expectations for employees and provide a source of reference for employees to be able to review and check if they are meeting those expectations. In addition to setting standards for employees, policies and procedures also set standards for managers of a business. This provides guidance to managers for how they are to conduct themselves and the standards they will be held to, but also provides transparency to the rest of the workforce as they can see the standards expected of their leaders and what they can in turn expect from their managers.

Established policies and procedures ensure the department's processes do not deviate or deteriorate over time, even if key senior officials, contractors, or employees leave Consistent policies also help new officials get up to speed quickly on how the department operates and what's expected of them. When policies and procedures are well established and consistently followed, a department can refute allegations of unfairness or legal violations that may be filed against it. Formal, written policies and procedures improve overall organizational performance by keeping everyone "on the same page" when it comes to expectations and issues. When everyone is 100% clear about what needs to be done, how it needs to be done and who's responsible for doing it, it leads to smooth operations. Policies and procedures that are regularly reviewed and updated will assist the department in meeting its obligations. For instance, a clear work health and safety policy will assist an employer in communicating its obligations to provide a safe workplace and how it will meet those obligations imposed on the department.

Programme 2

The programme strives to achieve sustainable human settlements and improved quality of household life that will culminate in the establishment of viable, socially, and economically integrated communities that are in areas that allow convenient access to economic opportunities as well as health, educational and social amenities. It does so by:

- upgrading informal settlements through the provisioning of internal services to communities;
- restoring dignity of citizens by handing over title deeds and transferring houses to beneficiaries and allowing them access to economic opportunities (renting out houses, build back-rooms and use houses as guarantees to secure bank loans);
- provisioning of houses to low- and middle-income earners through the Social and Rental Housing Programme;
- provisioning of houses to the gap market through the Finance-Linked Individual Subsidy Programme (FLISP);
- rendering town planning services; and
- the construction of top structures

The history of planning and design of human settlements in South Africa is still characterised by biased spatial planning that largely benefits the minority. Spatial planning was based on a political ideology that promoted separate development. Most of the South African population was condemned to the periphery of major economic centres without access to basic services, amenities, and employment opportunities. While ground-breaking policy documents and legislation were developed and promulgated in post-apartheid South Africa, the legacy of apartheid spatial planning and design of human settlements still stubbornly persist twenty-five years into our democracy.

In the main, the planned performance for the MTSF is based on this reality and it is strongly aligned to Chapter 8 of the NDP in seeking to reverse the effects of apartheid spatial planning that persists in the democratic South Africa. Priority will specifically be given to human settlements projects in the approved Priority Housing Developments Areas with the potential to spatial transformation our cities and towns. The department will also ensure that all the land previously acquired, in the 2014-19 MTSF, within the PHDAs are completely rezoned towards total spatial transformation.

Outcomes are based on the following four key strategic pillars to achieving spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities:

a) Liveable neighbourhoods;
b) Facilitate access to well-located land;
c) Access to adequate housing; and
d) Residential property market

To achieve the outcomes, the following key strategic enablers will be utilised:

a) Provide inputs to the National Department of Human Settlements in developing responsive policies and programmes. Key programmes such as the Integrated Residential Development Programme and Social and Economic Amenities programmes will be enhanced with a special focus on public spaces; Informal Settlements Upgrading Programme; Peoples Housing Process and Social Housing;
b) Strengthen the implementation of policies and programmes by participating in the development of requisite capacity and capabilities for human settlements, strengthening data driven policy and programme implementation, strengthening intergovernmental cooperation and alignment, strengthening the participation of stakeholders;
c) Adopt an outcomes-oriented finance and funding model by directing funding towards PHDA developments and leveraging private sector investment. Through the Housing Bank, the department will facilitate affordable housing finance;
d) Improve monitoring, reporting and evaluation on area-based planning, spatial transformation and subsidy and gap market; and
e) Re-align the organisational structure to support the new approach or outcomes.

In implementing outcomes and reaching the desired impact in human settlements delivery, compliance with key empowerment initiatives for women, youth and vulnerable groups is paramount. The department will ensure that they meet these empowerment targets without any compromise.

Note: National Human Settlements is currently in the process of piloting integrated implementation plans for priority development areas in Sol Plaatje Municipality. PDA indicators were included in the Strategic Plan.
Upgrading of Informal Settlements to either Phase 1, 2 or 3, are multi-year projects, hence the Department will annually report on the number of projects funded, until such time as the projects is completed.

The Programme was again granted exemption for the following two indicators:

- Number of integrated implementation programmes for priority development areas completed per year
- Number of Community Residential Units (CRU) delivered

The Department completed implementation programmes for all our PDAs during the 22/23 FY, hence exemption has been granted since 23/24. The Department delivered all Community Residential Units (CRU) in the 20/21 FY, hence exemption has been granted since 22/23.

Programme 3

The only outcome under this Programme is the "Transformation of the Local Government sector" contributes towards chapter 13 (Building a capable state) and 14 (promoting accountability) of the NDP. Municipalities need to ensure good governance for effective use of public resources and create conditions for investment promotion, economic growth, job creation, the elimination of poverty and inequality and to achieve citizen satisfaction as well as to create attractive conditions for investment flows. These investments will grow municipal revenue and individual income and create sustainable communities.

The appointment of qualified, skilled, competent, and experienced senior managers in municipalities is to ensure delivery of efficient and effective public administration at local government level and the reduction of poor audit outcomes. Improvement in the functionality of municipalities will create an open, responsive, and accountable public service as envisaged by the NDP and strengthen government's engagement with citizens. Community leaders, traditional leaders, religious leaders, business, labour, youth, women, and civil society must be mobilised to create a harmonious existence of all South Africans, everyone contributing to the success of the municipality and its people.

To ensure good governance in municipalities where necessary after conducting monitoring and support to municipalities, where its emergence **that a municipality fulfils the criteria of a section** 139 intervention, the Department will do everything necessary to ensure that the Provincial Executive Council places such a municipality under administration.

The department will also continue to support other departments in the process of refurbishing and transforming Sol Plaatje and Kimberley to be a smart city.

The continued reduction in the budget of the country and the province will continue to make it difficult for the Department to provide the necessary support and assistance to municipalities.

For the new financial year: The department continue inducting newly elected ward committee members in order that they would understand their role and function as ward committee members. Ward Committees will be supported to develop Ward Operational Plans and to develop a ward communication strategy for implementation. Community Concerns will be an active module that will be discussed and how to address these concerns using the available platforms like GovChat and to provide constant feedback to communities at ward level.

The continued employment of Women, Youth and People with Disabilities through the work opportunities created under the Community Works Programme (CWP) contributes significantly toward the achievement of the 21 000 participants during every quarter. This is evidence of contribution to the outcome of the "Transformation of the Local Government sector".

In respect of indigent families, the retrenchment of employees by some companies translates in lack of income in households which leads to failure by such households to pay for their municipal services. Non-indigent or affording households in traditional/ rural areas not billed affect the revenue collection of municipalities and service delivery because most government grants are structured to cover poor households or social components. The department, COGTA, Treasury and SALGA to assist municipalities to put systems in place that will enable them to collect revenue from affluent households residing in rural areas.

The process of registering communities as indigents is not commensurate to the request for payment of services.

- The current indigent policy framework is not clear in terms of indigent households owning properties in affluent areas regarded as non-indigent. This has a direct impact on municipal revenue collection as it contributes to unfunded budgets. Continued discussions with National COGTA to amend or revise the current policy framework to include indigent households residing in affluent areas.
- Municipal infrastructure continues to deteriorate due to poor or no maintenance of such infrastructure. Most of municipalities relies on conditional grants to maintain existing infrastructure as a results of poor revenue collection and high unemployment rate within communities. The department, MISA, and PMU to assist municipalities to develop and implement sound and effective maintenance plans that are budgeted and implementable. This must find expression in the municipalities SDBIP.
- The continued reduction in the budget of the country and the province (including conditional grants for infrastructure development) will continue to make it difficult for the Department to provide the necessary support and assistance to municipalities.

In variably all the output, output indicators, the associated targets, the introduction of new legislation and amendments of current legislation (which is not part of the customised indicators) plays an important role in the achievement of the Outcomes in both the Revised MTSF and the Strategic Plan.

Programme 4

The outcome "Realising good governance, peaceful co-existence and development within Traditional Committees" aims to address issues of capacity and strengthening inter-governmental relations in service delivery, by coordinating the activities of the Traditional Leadership and Institutions in the Northern Cape Province and give overall strategic management. Implementing the Regulations of Section 81 will close the gap in terms of collaboration between Traditional Leaders and Elected Municipal Councillors and will impact greatly on community development.

Implementation of legislation and policies will enable strict adherence to the rule of law and fiscal discipline. IGR Structures are important as it creates an environment for coordination of services to communities. Availability of resources will sustain the monitoring and implementation of these priority projects and programmes and the implementation of the Regulations of Section 81 and ensure a co-ordinated District Development Model.

Programme 4 ensures good governance and sound administration within the institution of traditional leadership and its stakeholders. The primary focus of the programme is to provide administrative, financial, advisory, and strategic management support to all traditional leadership structures in a quest to promote good governance, sound administration, accountability as well as community stability within traditional communities. Once supported, the traditional leadership institution will preserve and promote traditions, customs, and culture; as well as give advice to government accordingly on matters related thereto. Furthermore, the programme will apply laws in accordance with Chapter 12 of the Constitution of South Africa Act (Act No 108) of 1996; help develop legislations; and broaden the institution of traditional leadership by including other communities such as the Khoi-San.

This programme currently supports the operation of the Provincial and Local Houses of Traditional Leaders, eight (8) recognized traditional communities and deal with matters related to Khoi-San communities on an ad-hoc basis.

5. Programme resource considerations

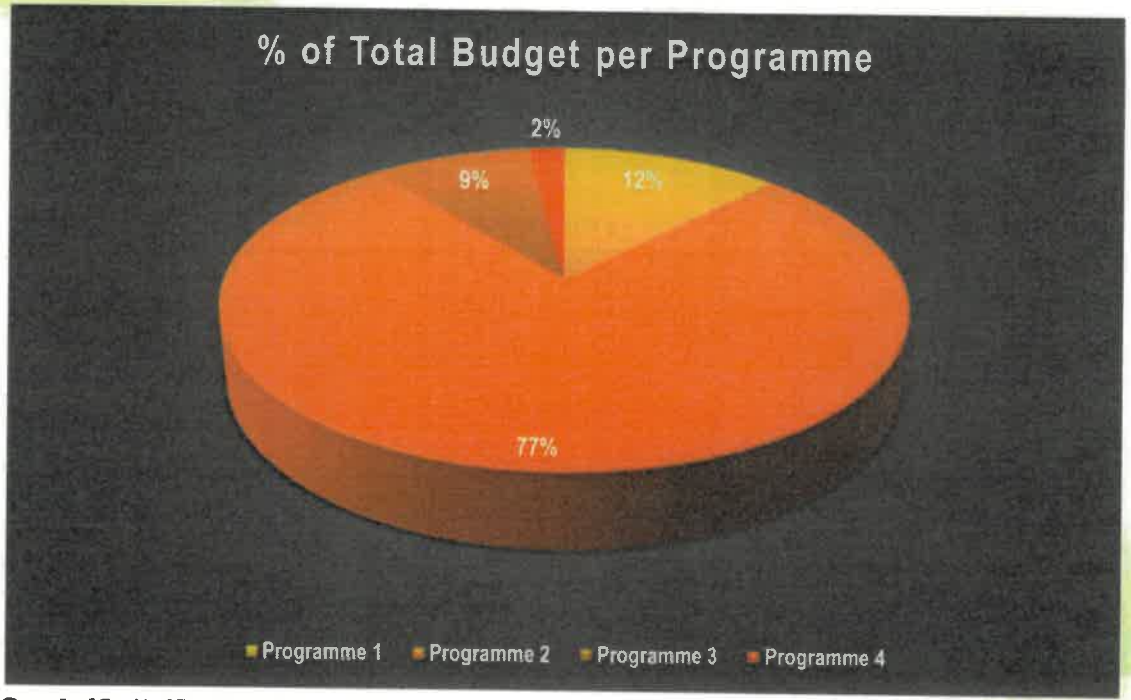
Cooperative Governance, Human Settlements and Traditional Affairs									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted				
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	143 018	153 195	173 719	205 345	221 294	216 624	194 879	205 205	214 646
2. Human Settlement	452 929	558 396	601 469	431 618	464 618	475 043	1 257 577	404 208	374 435
3. Co-Operative Governance	132 476	128 162	131 372	131 028	139 615	138 744	145 228	151 105	157 778
4. Traditional Institutional Management	17 942	18 508	24 894	29 510	33 427	28 543	33 837	35 218	36 837
Total payments and estimates	**746 365**	**858 261**	**931 454**	**797 501**	**858 954**	**858 954**	**1 631 521**	**795 736**	**783 696**
Economic Classification									
Current payments	**332 005**	**335 512**	**370 470**	**405 954**	**427 460**	**445 758**	**433 289**	**449 679**	**468 699**
Compensation of employees	279 736	277 177	281 395	319 059	330 365	304 697	330 919	339 299	351 370
Goods and services	52 269	58 335	89 075	86 895	87 095	141 061	102 370	110 380	117 329
Transfers and subsidies to:	**408 598**	**516 090**	**552 631**	**372 097**	**407 097**	**386 209**	**1 186 988**	**334 309**	**302 708**
Non-profit institutions	1 341	1 400	1 543	1 088	1 088	1 184	1 141	1 197	1 251
Households	407 257	514 690	551 088	371 009	406 009	385 025	1 185 847	333 112	301 457
Payments for capital assets	**5 227**	**6 207**	**8 329**	**19 540**	**24 397**	**26 987**	**11 244**	**11 748**	**12 289**
Machinery and equipment	5 227	5 748	6 711	19 450	24 397	26 345	11 244	11 748	12 289
Software and other intangible assets	-	459	1 618	-	-	642	-	-	-
Payments for financial assets	**535**	**452**	**24**	-	-	-	-	-	-
Total economic classification	**746 365**	**858 261**	**931 454**	**797 501**	**858 954**	**858 954**	**1 631 531**	**795 736**	**783 696**

Programme 1: Administration									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted				
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Office of the MEC	10 013	10 699	13 217	17 904	19 904	16 437	21 393	23 898	24 998
2. Corporate Services	133 005	142 496	160 502	187 441	201 390	200 187	173 486	181 307	189 648
Total payments and estimates	**143 018**	**153 195**	**173 719**	**205 345**	**221 294**	**216 624**	**194 879**	**205 205**	**214 646**
Economic Classification									
Current payments	**140 110**	**146 589**	**164 762**	**189 129**	**201 412**	**195 718**	**185 223**	**197 206**	**206 279**
Compensation of employees	94 979	95 927	98 416	119 490	125 490	108 617	113 938	118 534	124 263
Goods and services	45 131	50 662	66 346	69 639	75 922	87 101	71 285	78 672	82 016
Transfers and subsidies to:	**392**	**967**	**1 132**	**618**	**2 618**	**1 036**	**2 437**	**457**	**478**
Households	392	967	1 132	618	2 618	1 036	2 437	457	478
Payments for capital assets	**1 981**	**5 187**	**7 801**	**15 598**	**17 264**	**19 870**	**7 219**	**7 542**	**7 889**
Machinery and equipment	1 981	4 728	6 183	15 598	17 264	19 228	7 219	7 542	7 889
Payments for financial assets	-	459	1 618	-	-	642	-	-	-
Total economic classification	**535**	**452**	**24**	-	-	-	-	-	

Programme 2: Human Settlements									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted				
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Housing Needs, Research and Planning	9 885	10 126	13 264	13 719	13 719	11 944	14 333	15 932	16 665
2. Housing Development	426 965	532 125	574 803	406 061	439 061	439 411	1 228 204	372 682	341 459
3. Housing Asset Management	16 079	16 145	13 402	11 838	11 838	23 688	15 040	15 594	16 311
Total payments and estimates	**452 929**	**558 396**	**601 469**	**431 618**	**464 618**	**475 043**	**1 257 577**	**404 208**	**374 435**
Economic Classification									
Current payments	**46 191**	**45 013**	**51 339**	**60 393**	**60 393**	**90 363**	**73 191**	**70 533**	**72 389**
Compensation of employees	45 215	42 391	43 116	51 733	51 733	49 277	63 296	62 284	61 336
Goods and services	976	2 622	8 223	8 660	8 660	41 086	9 895	8 249	11 053
Transfers and subsidies to:	**406 738**	**512 985**	**549 671**	**370 291**	**403 291**	**383 724**	**1 183 410**	**332 655**	**300 979**
Households	406 738	512 985	549 671	370 291	403 291	383 724	1 183 410	332 655	300 979
Payments for capital assets	-	**398**	**459**	**934**	**934**	**956**	**976**	**1 020**	**1 067**
Machinery and equipment	-	398	459	934	934	956	976	1 020	1 067
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	**452 929**	**558 396**	**601 469**	**431 618**	**464 618**	**475 043**	**1 257 577**	**404 208**	**374 435**

Programme 3: Cooperative Governance									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted				
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Local Governance	120 514	116 152	120 171	115 785	121 091	126 621	121 099	125 912	131 704
2. Development and Planning	11 962	12 010	11 201	15 243	18 524	12 123	24 129	25 193	26 074
Total payments and estimates	**132 476**	**128 162**	**131 372**	**131 028**	**139 615**	**138 744**	**145 228**	**151 105**	**157 778**
Economic Classification									
Current payments	**129 123**	**127 132**	**131 171**	**128 223**	**133 529**	**132 531**	**142 402**	**148 152**	**154 689**
Compensation of employees	123 714	123 061	123 889	122 911	128 217	126 410	125 439	131 268	137 306
Goods and services	5 409	4 071	7 282	5 312	5 312	6 121	16 963	16 884	17 383
Transfers and subsidies to:	**107**	**546**	**75**	**100**	**100**	**127**	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	107	546	201	100	100	265	–	–	–
Payments for capital assets	**3 246**	**484**	**–**	**2 705**	**5 986**	**5 948**	**2 826**	**2 953**	**3 089**
Machinery and equipment	3 246	484	–	2 705	5 986	5 948	2 826	2 953	3 089
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	**132 476**	**128 162**	**131 372**	**131 028**	**139 615**	**138 744**	**145 228**	**151 105**	**157 778**

Programme 4: Traditional Institutional Development									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted				
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Traditional Institutional Administration	20 743	18 508	24 894	29 510	33 427	28 543	33 837	35 218	36 837
Total payments and estimates	**20 743**	**18 508**	**24 894**	**29 510**	**33 427**	**28 543**	**33 837**	**35 218**	**36 837**
Economic Classification									
Current payments	**18 957**	**16 778**	**35 323**	**28 209**	**28 209**	**31 976**	**32 582**	**33 907**	**35 466**
Compensation of employees	16 800	15 798	21 886	24 925	24 925	24 925	26 046	27 213	28 465
Goods and services	2 157	980	13 437	3 284	3 284	7 051	6 536	6 694	7 001
Transfers and subsidies to:	**1 592**	**1 592**	**1 627**	**1 088**	**1 088**	**1 088**	**1 032**	**1 078**	**1 128**
Non-profit institutions	1 400	1 400	1 543	1 088	1 088	1 088	1 032	1 078	1 128
Households	192	192	84	-	-	-	-	-	-
Payments for capital assets	**194**	**138**	**152**	**213**	**213**	**213**	**223**	**233**	**244**
Machinery and equipment	194	138	152	213	213	213	223	233	244
Total economic classification	**20 743**	**18 508**	**37 102**	**29 510**	**29 510**	**33 277**	**33 837**	**35 218**	**36 838**



Graph 13: *% of Total Budget per programme*

The department had to reprioritise based on the MTEF reduction of the equitable share due to fiscal consolidation as well as human settlement conditional grants. The alignment of the MTEF strategic cycle annual targets will be adjusted as per the approved allocation. The department will initiate a review of departmental spending to maximise the impact of existing programmes.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes will continuously be re-evaluated, with a focus on service delivery of programmes. The department reviewed and updated the Annual Performance Plans (APP) and MTEF budget within the current baseline allocations. In line with the 2023/24 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. Departmental spending will be closely monitored, and the ongoing process of realignment will continue.

The procurement plan will be based on the number of human settlements projects to be implemented for houses and services. The department utilises a database of contractors over the past three years, and it did assist in procuring all our construction projects at a much faster pace. The said database has expired, and all procurement plans from human settlements are done on public tender. The objective of the department is to ensure deliver of all goods and services necessary to accomplish its mission is in a timely, economical, and efficient manner.

The departments' main source of funding is equitable share and conditional grants from the National Treasury. The equitable share funding constitutes 79 per cent of the total departmental budget while conditional grants account for 21 per cent in 2024/25. Equitable share received from National Treasury increased from R425.157 million in 2023/24 financial year to R1. 296 billion in 2024/25 despite the fiscal consolidation. The increase is largely due to a once-off allocation of R600 million and a provincial allocation of R250 million, earmarked for provincial housing programs.

Conditional grants earmarked for housing delivery is anticipated to reduce rapidly over the 2024 MTEF, from R335.410 million in 2025/26 to R300.979 million in 2026/27. The decline in resource allocation has prompted the department to source funding through pledging is an attempt by Department to source capital required to create capacity for demand. The Member of the Executive Council (MEC) responsible for Finance in the province pledged a portion of the HSDG allocation over the MTEF as security for a loan of R600 million from the Development Bank of South Africa (DBSA) in the 2024/25 financial year. This funding will be solely use for the development of housing development projects in various municipalities in the province. The approval of the funding by National Treasury's Loans Co-ordinating Council (LCC), through DBSA amounting to R600 million will be used to build 2500 housing units, in the 2024/2025 financial year. This will ensure communities get quality houses and thereby reducing the backlog of human settlements in future. The department will make use of the database of contractors, professional service providers, conveyances, and implementing agents, over the next three years to accelerate the implementation of housing projects.

The department is not a significant revenue contributor and generate its revenue primarily from sales of goods and services other than capital assets, which comprises commission received from monthly PERSAL deductions, such as insurance premiums and garnishee orders, parking fees and rental from officials occupying state houses. A steady increase of 5% is anticipated over the 2024 MTEF.

Transactions in financial assets and liabilities includes the recovery of staff debts such as breached bursary contracts and refunds received relating to previous years' expenditure. The slow growth over the MTEF can be attributed to the uncertain nature of this category.

Key assumptions

- Inflation in the cost of goods and services, based on headline CPI projections;
- Provision is made for pay progression equal to 1.5 percent of the departmental wage bill;
- Number of staff and possible changes over the MTEF;
- Fiscal consolidation reduction over the MTEF;
- The expanded cost-cutting measures by Provincial Treasury, will continue to be adhered to over the 2024/25 MTEF, in conjunction with National Treasury Instruction on cost-containment measures;
- Infrastructure business plan is in line with conditional grant allocations from the National Department of Human Settlements;
- Provision of a loan through pledging to address housing backlogs;
- Sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms;
- Providing continuous support to municipalities

Compensation of Employees, which is the department's largest area of spending under current payments constitute 24% of the total departmental budget. Compensation is driven by changes in the number of employees and changes in their remuneration and the budget has been aligned to cater for such. General economic conditions that impact compensation is the inflation rate, changes in the cost of living, pay progression, etc.

Programme 1 provides efficient and effective administrative support and direction to the department. The monthly contractual obligations, which include Fleet Management, communication, audit fees, operating leases etc., are budgeted under Programme 1.

The programme's allocation increases by 5 percent and 4.6 percent in 2025/26 and 2026/27 respectively. Current payments increase by 6.5 percent in 2025/26 and 4.6 percent in 2026/27. The sub-programme: Office of the MEC shows an increase in the 2024/25 financial year, largely due to the allocation of R2 million in relation to discretionary funding.

The sub-programme: Corporate Services provides for the department's ICT system, legal services, and maintenance of departmental buildings, financial management and auxiliary services, among others. The growth in the two outer years of the MTEF provides for contractual obligations, maintenance of various departmental buildings, service delivery improvement plans, payments made in respect of legal services. The increase in the budget is based on inflationary adjustments.

The training budget is centralised under Programme 1 against the sub-programme: Corporate Services, Directorate: Human Capital Development, which aims to facilitate the management of all training undertaken in the department and ensuring that training is obtained from accredited training institutions. Expenditure on training fluctuates and is based on the training needs of staff - the department will spend R9 593 million over the 2023 MTEF on training The payments for tuition will be the main cost driver for the expenditure on training.

Programme 2 focus on capacitating accredited municipalities with targeted training and support and provide adequate housing and improved quality living environment, among others. The programme has the largest share of the department's budget at 73% of the total allocation owing to conditional grants.

The budget of this programme is allocated mainly to transfers and subsidy in line with the conditional grant objectives as contained in the conditional grant business plans.

This programme entails Human Settlement Development Grant (HSDG) of R269.298 million and the Informal Settlements Upgrading and Development Grant (ISUPG) of R64.112 million for 2024/25.

The budget for 2023/24 increases from R431.618 million to R1.258 billion in the 2024/25. This increase is largely due to the allocation of R600 million for Provincial Housing Program through HSDG Pledging for new commitments. The department is under immense pressure to deliver houses and basic services by the end of the current year. The additional provincial allocation of R250 million will greatly assist in this regard and will also help to ensure that the department will meet its annual target for the provision of housing and basic services. The additional allocation of R850 million in the 2024/25 financial year does not have a carry through effect over the MTEF, henceforth the growth in the budget for the outer years of the 2024 MTEF remain stagnant compared to 2023/24.

Programme 3 provide support and monitor the compliance with legislative prescripts on governance and administration in municipalities, and improve municipal performance management, property valuation and enhance community participation at local level to strengthen relations between local government and the community, amongst others. The programme also monitors the municipal measures implemented on anti-corruption and mitigation of disaster incidents and occurrences.

The allocation for this programme accounts for 11% of the total departmental budget.

The programme's allocation increases by 3.8 percent and 4.4 percent in the 2025/26 and 2026/27 respectively.

Current payments particularly compensation of employees and travel and accommodation are the main cost drivers for this programme as its function is to monitor and provide support to municipalities in developing a responsive, accountable, effective, and efficient cooperative governance system. This support includes secondments of officials to municipalities to bring about leadership and stability in those targeted municipalities.

Programme 4 ensures good governance and sound administration within the institution of traditional leadership and its stakeholders. This programme has the smallest share of the total departmental budget at 2%. The budget of this programme increases by 4.1 percent and 4.4 percent over the 2024 MTEF.

The primary focus of the programme is to provide administrative, financial, advisory, and strategic management support to all traditional leadership structures in a quest to promote good governance, sound administration, accountability as well as community stability within traditional communities.

Once supported, the traditional leadership institution will preserve and promote traditions, customs, and culture; as well as give advice to government accordingly on matters related thereto. Furthermore, the programme will apply laws in accordance with Chapter 12 of the Constitution of South Africa Act (Act No 108) of 1996; help develop legislations; and broaden the institution of traditional leadership by including other communities such as the Khoi-San.

This programme currently supports the operation of the Provincial and Local Houses of Traditional Leaders, eight (8) recognized traditional communities and deal with matters related to Khoi-San communities on an ad-hoc basis.

6. Updated key risks and mitigation from the Strategic Plan

	Outcome	Key Risk	Risk Mitigation
1	Improved audit outcome	• Consequence management not implemented • Payments not made within 30 days • Internal control deficiencies (Policies, Processes, and Procedures) • Inaccurate Financial Reporting	• Implement consequence management continuously and consistently • Ensure payments are made within 30 days • Identify and address internal control deficiencies, where necessary • Review of financial Statements before submitting
2	Adequate Housing and improved quality living environments	• Inadequate funding to meet the national targets • Service delivery protest and unrest • Link and connector services • Inadequate bulk infrastructure • Inadequate capacity to implement programmes for 2 PHDAs • Lack of IGR coordination, including local and provincial authorities • Mushrooming of informal settlements • Non-Viable social housing entity and projects • Reduction of budget allocations over the MTEF	• Encourage Community meetings/Public Participation • Support with feasibility studies • Reprioritize funding towards PHDAs • Alignment of human settlements development with infrastructure grants • Support municipalities • Request capacity support from the National Department of Human Settlements • Regular district engagements • Leverage additional funding from the National Department of Human Settlements, sector departments and the private sector • Implementation of municipal planning instruments • Capacitate social housing entities in partnership and a credible project pipeline • Alignment of priorities to the budget available and focus on achievable targets
3	Security of Tenure to households in the subsidy market	• Untraceable beneficiaries • Delays with signing documentation by Municipalities • Incorrect title deeds previously registered	• Weekly meetings with conveyancers to monitor progress • Continuous engagement with the Municipal Managers • Title deed registration rectifications
4	Transformation of the Local Government sector	• Municipalities not having a sufficient budget • Non-compliance with MFMA • Weaknesses in the functionality of ward committees	• Informing the municipalities to budget for the review and the development of the SDFs and LUMs • Adherence to financial management principles • Implementation of consequence management • Revision of the policy framework on ward committees • Consultation through workshops, bilateral with key stakeholders • Strengthen stakeholder relations through public participation IGR platforms at national, provincial, district and local level
5	Realizing good governance, peaceful co-existence and development within Traditional Communities	• Lack of enabling legislation • Unstable traditional communities • Poor planning and coordination of traditional leaders • Illegal initiation schools • Areas straddling provincial boundaries • Lack of training of traditional surgeons and nurses • Lack of commitment from both stakeholders • Non-adherence to customary law • Self-created Traditional Leadership positions	• Proper planning and coordination of activities between Traditional Leaders and the Houses of Traditional Leaders • Capacity building on roles and functions of traditional councils • Setting up local committees to clamp down on illegal initiation schools • Awareness campaigns • Inter provincial coordination • Training of traditional surgeons and nurses by Department of Health • Inter-governmental relations • Enforcement of customary law

7. Public Entities

Name of Public Entity	Mandate	Outcomes
n/a	n/a	n/a

8. Infrastructure Projects

No	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total estimated cost	Current year expenditure
1	Siyancuma Douglas Breipal 506 Phase 1 - Phase 1	UISP	Serviced sites	506	05/03/2008	31/03/2023	R 112,619,660.30	
2	Ga Segonyana Bankara 235 - Phase 1	UISP	Serviced sites	235	13/02/2013	31/03/2024	R 19,253,815.19	
3	Sol Plaatje Ivory Park 1175 - Phase 1	UISP	Serviced sites	1076	16/03/2017	31/12/2023	R 97,066,696.72	
4	Gamagara Kathu 5700 - Phase 1	UISP	Serviced sites	2704	15/03/2018	31/03/2024	R 392,974,862.93	
5	Emthanjeni De Aar 2386 - Phase 1	UISP	Serviced sites	810	06/02/2019	31/03/2024	R 120,841,960.73	
6	Sol Plaatje Lerato Park Phase 5 - Phase 1	UISP	Serviced sites	734	12/02/2019	31/03/2028	R 65,455,938.25	
7	!Kheis Groblershoop 1539 - Phase 1	UISP	Serviced sites	106	04/01/2020	31/01/2028	R 137,428,592.67	
8	Kai Garib Keimoes Gamakor 1500 - Phase 1	UISP	Serviced sites	1069	01/04/2020	31/10/2028	R 152,563,164.48	
9	Dawid Kruiper Pabalello Northeast 990 - Phase 1	UISP	Serviced sites	990	01/04/2020	30/10/2023	R 68,652,122.90	
10	Thembelihle Hopetown Goutrou 1500 - Phase 1	UISP	Serviced sites	559	01/04/2020	31/10/2028	R 168,509,757.44	
11	Dawid Kruiper Rosedale 400 - Phase 1	UISP	Serviced sites	400	01/04/2020	30/03/2023	R 30,166,339.95	
12	Dawid Kruiper Rosedale 438 - Phase 1	UISP	Serviced sites	438	01/04/2020	31/03/2023	R 37,395,839.40	
13	Dawid Kruiper Rosedale 452 - Phase 1	UISP	Serviced sites	452	31/08/2020	31/12/2023	R 35,446,758.16	
14	!Kheis Groblershoop Opwag 748 - Phase 1	UISP	Serviced sites	748	10/12/2020	31/10/2028	R 76,870,265.37	
15	Dawid Kruiper Dakota Road 409 - Phase 1	UISP	Serviced sites	409	01/04/2021	31/03/2023	R 30,521,925.90	
16	Ga Segonyana Kuruman Wrenchville Tshireletso Developers 97 PHP - Phase 1	UISP	Serviced sites	100	01/04/2023	31/03/2024	R 3,068,417.37	

9. Public-Private Partnerships (PPPs)

Name of Public-Private Partnership	Purpose	Outputs	Current value of agreement	End date of agreement
n/a	n/a	n/a	n/a	n/a

Part D: Technical Indicator Description (TID)

Impact Statement	**Spatial transformation through improved integrated settlement development in collaboration with a capable Local Government sector**

Outcome 1	**Improved audit outcome**

Financial Management

Indicator Title	**Percentage of uncontested invoices paid within 30 days**
Definition	The number of uncontested invoices paid within 30 days of receipt against the total number of uncontested invoices to comply with Section 38(1)(f) of the PFMA.
Source of data	• Instruction Note 34 reports • BAS • Provincial Treasury Report
Method of Calculation or Assessment	**Quantitative:** Calculate the number of uncontested invoices paid within 30 days over the total number of invoices paid, multiplied by 100 $\frac{\text{Total number of uncontested invoices paid within 30 days}}{\text{Total number of uncontested invoices paid}} * \frac{100}{1}$
Means of Verification	Instruction Note 34 reports from Provincial Treasury on invoices paid within 30 days
Assumptions	• All invoices are received in time • Budget availability
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	• Contribution to Spatial Transformation priorities: n/a • Spatial impact area: n/a
Calculation Type	Non-Cumulative (year-end, percentage)
Reporting cycle	Quarterly
Desired performance	100% compliance with Section 38(1)(f) of PFMA
Indicator Responsibility	Senior Manager: Financial Administration

Indicator Title	**Percentage of procurement transactions awarded to women-owned businesses (WOB)**
Definition	Preferential procurement transactions to comply with the PPPFA and 2022 Regulations. Working towards attaining 40% of procurement transactions awarded to women-owned businesses in the Northern Cape registered on CSD. Measuring the percentage of set-aside procurement allocated to WOB through the procurement of goods & services.
Source of data	• Central Supplier Database • CIDB • Procurement Plan • LOGIS Reports • Contractor Database of COGHSTA
Method of Calculation or Assessment	Access Provincial Treasury Spend Dashboard to obtain values

Means of Verification	Provincial Treasury Spend Dashboard
Assumptions	All service providers are compliant
Disaggregation of Beneficiaries (where applicable)	30% of NC women registered on CSD 20% of NC youth registered on CSD 5% of NC disabled registered on CSD
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-to-date, percentage)
Reporting cycle	Quarterly
Desired performance	40% of procurement transactions awarded to women-owned businesses (WOB)
Indicator Responsibility	Senior Manager: Supply Chain Management

Corporate Management

Indicator Title	**Percentage of external audit recommendations implemented**
Definition	External audit audits financial and non-financial information against predetermined norms and standards and produces reports with recommendations. The indicator measures the number of external audit recommendations implemented against total recommendations.
Source of data	Audit Report of the previous financial year
Method of Calculation or Assessment	**Quantitative:** Calculate the number of external audit recommendations of the previous financial year implemented over the number of audit recommendations, multiplied by 100 $\frac{\text{Number of external audit recommendations implemented}}{\text{Number of external audit recommendations}} * \frac{100}{1}$
Means of Verification	Audit Action Plan for the previous financial year
Assumptions	Recommendations cannot be addressed in one financial year
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	• Contribution to Spatial Transformation priorities: n/a • Spatial impact area: n/a
Calculation Type	Non-Cumulative (percentage)
Reporting cycle	Annually
Desired performance	100% implementation of external audit recommendations
Indicator Responsibility	Manager: Risk and Ethics Management

Indicator Title	**Percentage of departmental policies implemented**
Definition	Policies set expectations, keeps management accountable, and ensures compliance with the law. They also set standards of behaviour, conduct and performance for employees. Compliance to policies contributes to the improvement of the audit outcome.
Source of data	List of approved departmental policies
Method of Calculation or Assessment	**Quantitative:** Calculate the number of implemented policies divided by the total number of approved policies, multiplied by 100 $\frac{\text{Number of implemented policies}}{\text{Number of approved policies}} * \frac{100}{1}$
Means of Verification	Report on assessment of policies concerning implementation, relevance, and review
Assumptions	That all policies are relevant and being implemented
Disaggregation of Beneficiaries (where	n/a

applicable)	
Spatial Transformation (where applicable)	• Contribution to Spatial Transformation priorities: n/a • Spatial impact area: n/a
Calculation Type	Non-cumulative (year-end, percentage)
Reporting cycle	Quarterly
Desired performance	100% implementation of departmental policies
Indicator Responsibility	Senior Manager: Strategy and Systems

Outcome 2	**Adequate Housing and improved quality living environments**

Housing Needs, Research and Planning

Indicator Title	***Number of integrated implementation programmes for priority development areas completed per year***
Definition	The indicator measures the number of completed integrated implementation programmes for priority development areas that have been identified in municipalities for purposes of establishing and maintaining sustainable human settlements. These areas include new neighbourhoods, inner-city precincts, informal settlements, distressed mining communities and peri-urban areas. Integrated implementation programme refers to a range of activities sequenced over a period of time which indicates funding sources as well as roles and responsibilities to achieve human settlements delivery in the Priority Development Areas. Completed means that a document conforms to all the requirements for an implementation programme and it is ready for signature. The completion of the implementation programme involves the following activities: 1. Identify key interventions from existing or new plans and sequence [illegible] ears. 2. Consult with relevant stakeholders 3. Allocate roles and responsibilities 4. Identify funding sources Priority Development [illegible] Gazet[illegible] 36 Priority Development Areas which are targeted areas for synchronising national housing programmes
Source of data	• [illegible]ational, Pro[illegible] Municipal Spatial Plans (SDFs, IDPs, SPLUMA, Submissions from Provinces Municipalities) • [illegible] existing) • [illegible] • Master plans • Sector plans • Multi Year Housing Development Plans • Human Settlement Grant Business Plans • Stats SA data • Provincial SDFs, Municipal SDFs, • Municipal IDPs • DHS Entities plans
Method of calculation / Assessment	Simple count of integrated implementation programmes for priority development areas completed
Means of verification	Province specific

EXEMPTED

Assumptions	Province specific
Disaggregation of Beneficiaries (where applicable)	Province specific
Spatial Transformation (where applicable)	Province specific
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All implementation programmes for priority development areas completed
Indicator responsibility	Northern Cape Province

Indicator Title	***Percentage of investment of the total Human Settlements allocation in PDAs***
Definition	The indicator measures the percentage of the total human settlements development allocations that are directed to PDAs by Provinces and Metros as submitted in the approved delivery business plans for the Human Settlements Development Grant, Urban Settlements Development Grant, and the Informal Settlements Upgrading Partnership Grant (Provincial and Municipal) (Province specific grants). Investment in this case means the flow of housing allocations progressively over time to a declared PDA with the intention of attracting investment in the future.
Source of data	• Provincial and Metropolitan Municipality Delivery Business Plans • HSS expenditure reports • National Treasury IRM database • Preliminary Reports from Metropolitan
Method of calculation / Assessment	Total expenditure in PDAs / Total human settlements allocation (Grants) x 100
Means of verification	Provincial based-BAS reports and Expenditure Reports for the PDAs
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation type	Cumulative (year to date, percentage)
Reporting cycle	Quarterly
Desired performance	Increased investment of the total human settlements' allocation in PDAs
Indicator responsibility	Senior Manager: Housing Needs, Planning and Research

Indicator title	***Percentage of land acquired during 2014-2019 within the PDA's rezoned***
Definition	The indicator measures the percentage of land that has obtained land development rights for integrated human settlements development from the hectares of land acquired during 2014-2019 within the PDA's. Rezoning means change of land development rights to allow for the required development of integrated human settlements development.
Source of data	• Town planning application approved by the relevant authority • Proclamation notices

	• List of land acquired during the previous MTSF (2014-2019) period and relevant legislation
Method of calculation or assessment	e number of hectares of land rezoned divided by the total number of hectares of land acquired multiplied by 100
Means of verification	• Proclamation notice (Government Gazette) • Town Planning Application approved by the relevant authority • Zoning certificate • Development rights agreement or Title deeds for land acquired or sales agreements
Assumption	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans. Total number of hectares = 1786 2852
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	Contribution to Spatial Transformation priorities: As per District Development Model Spatial impact area: As per District Development Model
Calculation type	Cumulative (year to date, percentage)
Reporting cycle	Quarterly
Desired performance	Targeted land rezoned by the end financial year
Indicator responsibility	Senior Manager: Housing Development

Housing Development

Indicator title	***Number of households that received subsidies through FLISP (Finance-Linked Individual Subsidy Programme)***
Definition	The indicator measures the number of households received subsidies through FLISP. The subsidy Programme is available to qualifying beneficiaries in affordable housing market to beneficiaries owning home for the first time. Government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on gross household income earning between R3 501 – R22 000 gross income per month as per FLISP policy.
Source of data	• Data will be collected from Provinces and NHFC • HSS (Human Settlements system) • List of applications forms of potential beneficiaries • BAS report on applications received and paid
Method of calculation or assessment	Simple count of households that received subsidies through FLISP
Means of verification	• Quarterly reports on FLISP • Approval letters • Payment requisition and supporting documents • Applicant's Identity Document • BAS financial report
Assumption	Number of beneficiaries that qualifies for home loans and FLISP subsidy
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All targeted households to receive subsidies through FLISP
Indicator responsibility	Senior Manager: Housing Needs, Planning and Research

Indicator title	***Number of Breaking New Grounds (BNG) houses delivered***
Definition	The purpose of the indicator is to measure progress achieved in the delivery of full subsidy housing units or named as BNG houses delivered by the Provincial Departments of Human Settlements and Municipalities. A BNG house is a permanent residential structure to be provided by means of the housing subsidy at a minimum, 40 square metres of gross floor area. Each house as a minimum must be designed in line with the minimum requirements as per the Housing Code.
Source of data	• HSS • Consulting engineers • NHBRC • Project contracts
Method of calculation or assessment	Simple count of the BNG houses delivered
Means of verification	• Completion certificate or happy letter or Quality assurance or Engineer reports or Tranche/Bulk Payments: Form 4 & D6 or • Progress Payments: Form 4, D6 & HSS Claim Report • Control list/ listing
Assumption	Adequate shelter for qualifying Beneficiaries
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	Contribution to Spatial Transformation priorities: As per District Development Model Spatial impact area: As per District Development Model
Calculation type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All targeted BNG houses delivered
Indicator responsibility	Senior Manager: Housing Development

Indicator title	***Number of serviced sites delivered***
Definition	The purpose of the indicator is to measure progress achieved in the delivery of serviced sites by the Provincial Departments of Human Settlements and Municipalities utilising conditional grants. Serviced site refers to a stand/ Erf/ plot which has access to water, sanitation, stormwater, and road. Serviced site is considered delivered once an engineer's report has been issued.
Source of data	• Business Plans, Dora Reports • HSS, Project manager's signed progress report • Project implementation plan (PIP) and report or certificate confirming service sites completed
Method of calculation or assessment	Simple count of serviced sites delivered
Means of verification	• Urban areas: Engineer's report (Inspection Report) / Practical Completion Certificate / Completion Certificate • Rural areas: Practical Completion Certificate
Assumption	Serviced Sites by the Provincial Departments of Human Settlements and Municipalities utilising Human Settlement Development Grant and Informal Settlements Upgrading Partnership Grant
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a

Calculation type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All targeted serviced sites delivered through conditional grants
Indicator responsibility	Senior Manager: Housing Development

Indicator title	***Number of rental social housing units delivered***
Definition	The indicator measures the number of rental social housing units delivered for the creation of sustainable human settlements as defined in the Human Settlement Housing Code. Rental housing units are an option for low-income persons at a level of scale and built form which requires institutionalised management, and which is provided by accredited social housing institutions or in accredited social housing projects in designated restructuring zones. Rental social unit is considered delivered once a practical completion certificate has been issued.
Source of data	• SHRA progress reports (number of social units completed) • NHFC reports • Project progress reports
Method of calculation or assessment	Simple count of rental social housing units delivered
Means of verification	• Practical Completion certificate (PCC) issued on completion or Occupation Certificates or Signed Consultant Report or Tranche/Bulk Payment: Form 4 and D6 • Listing of rental social housing delivered
Assumption	Rental Stock market (Hull Street)
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative (year to date, number)
Reporting cycle	Quarterly
Desired performance	All targeted rental social housing units delivered
Indicator responsibility	Senior Manager: Housing Needs, Planning and Research

Indicator title	***Number of Community Residential Units (CRU) delivered***
Definition	The indicator measures the number of Community Residential Units that have been [illegible] through the Community Residential Unit (CRU) Programme. Community Residential Programme targets low-income individuals and households, who are unable to enter the formal private rental and social housing market. Community Residential Units are buil[illegible] a re[illegible] [illegible] tic historical p[illegible] relating to public housing stock and for the provision of new formal rental accommodation in conjunc[illegible] co[illegible] to [illegible] other rental housing programmes of the National Department and the activity of the private sector. It should support [illegible] tra[illegible]tion [illegible] and ho[illegible] from an informal and inadequate housing situation into the formal housing market. Comm[illegible] Residen[illegible] it is [illegible]red delivered once a practical completion certificate has been issued.
Source of data	• The [illegible]ogramm[illegible] progress reports from the Province's Projects' progress reports or • Data [illegible] Consulting Engineers referred to quality assurance unit or • Progress Reports/ Form 4 and D6

EXEMPTED

Method of calculation or assessment	Simple Count of Community Residential Units delivered.
Means of verification	Province specific
Assumption	Province specific
Disaggregation of Beneficiaries (where applicable)	Province specific
Spatial transformation (where applicable)	Province specific
Calculation type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All targeted CRU delivered
Indicator responsibility	Northern Cape

Indicator Title	***Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP)***
Definition	This indicator measures the number of informal settlements upgraded to phase 3 of UISP. Phase 3 is formalisation and provision of permanent services.
Source of data	• Surveyor General • Deeds Office • Informal Settlement Upgrading Strategy • Business Plan, Resolution Register of projects approved, National Housing Code, ISSP
Method of Calculation or Assessment	Simple count of informal settlements upgraded to phase 3
Means of Verification	Municipal Engineering Service certificate
Assumptions	Serviced Sites by the Provincial Departments of Human Settlements and Municipalities utilising Human Settlement Development Grant and Informal Settlements Upgrading Partnership Grant
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative (number)
Reporting cycle	Annually
Desired performance	Informal settlements upgraded to phase 3
Indicator Responsibility	Senior Manager: Housing Development

Outcome 3	**Security of Tenure to households in the subsidy market**

Housing Asset Management	
Indicator Title	***Number of pre-1994 title deeds registered***
Definition	The indicator measures the registration of pre-1994 title deeds. Registration refers to the legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds/deeds search/conveyancer certificate from service provider.
Source of data	• WinDeed or Deeds web (deeds office system) or • Claims' register or Conveyancing certificate or • Beneficiary list from local authority
Method of calculation/ assessment	Simple count of pre-1994 registered title deeds
Means of verification	• Conveyancing certificates

	• Listing of beneficiaries • HSS Report indicating date of township establishment
Assumptions	Home ownership and Security of Tenure to households in the subsidy market
Disaggregation of beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All targeted title deeds registered
Indicator responsibility	Senior Manager: Housing Asset Management

Indicator Title	***Number of post-1994 title deeds registered***
Definition	The indicator measures the registration of post-1994 title deeds. Registration refers to a legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds/deeds search/conveyancer certificate from a service provider.
Source of data	• WinDeed or Deeds web (deeds office system) • Conveyancer certificate • Housing Subsidy System (HSS) or • Basic Accounting System (BAS) or • Claims' register or • Beneficiary list from a local authority
Method of calculation/ assessment	Simple count of post-1994 registered title deeds
Means of verification	• Conveyancing certificates • Listing of beneficiaries • HSS Report indicating date of township establishment
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All targeted post-1994 title deeds registered
Indicator responsibility	Senior Manager: Housing Asset Management

Indicator Title	***Number of post-2014 title deeds registered***
Definition	The indicator measures the registration of post-2014 title deeds. Registration refers to the legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds/deeds search/conveyancer certificate from service provider.
Source of data	• WinDeed or Deeds web (deeds office system) • Conveyancer certificate

	• Housing Subsidy System (HSS) or • Basic Accounting System (BAS) or • Claims' register or • Beneficiary list from a local authority
Method of calculation/ assessment	Simple count of post-2014 registered title deeds
Means of verification	• Conveyancing certificates • Listing of beneficiaries • HSS Report indicating date of township establishment
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All targeted post-2014 title deeds registered
Indicator responsibility	Senior Manager: Housing Asset Management

Indicator Title	***Number of new title deeds registered***
Definition	The indicator measures the registration of new title deeds. Registration refers to a legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds/deeds search/conveyancer certificate from service provider.
Source of data	• WinDeed or Deeds web (deeds office system) • Conveyancer certificate • Housing Subsidy System (HSS) or • Basic Accounting System (BAS) or • Claims' register or • Beneficiary list from a local authority
Method of calculation/ assessment	Simple count of new registered title deeds
Means of verification	• Conveyancing certificates • Listing of beneficiaries • HSS Report indicating date of township establishment
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans
Disaggregation of beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All targeted new title deeds registered
Indicator responsibility	Senior Manager: Housing Asset Management

Outcome 4	**Transformation of the Local Government sector**

LOCAL GOVERNANCE

Municipal Administration

Indicator Title	***Number of municipalities supported to comply with MSA and Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)***
Definition	The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support. It aims to contribute to building of a capable state which requires effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the people in the achievement of the nation's developmental objectives.
Source of data	• Municipal strategies • Municipal reports on compliance in terms of Regulation 2014
Method of Calculation or Assessment	**Quantitative:** Manual count of number of municipalities supported
Means of Verification	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted.
Assumptions	Municipalities understands their obligations in terms of compliance with MSA
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Indicator Responsibility	Senior Manager: Municipal Governance & Administration

Indicator Title	***Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)***
Definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.
Source of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures
Method of Calculation or Assessment	**Quantitative:** Manual count of municipalities monitored
Means of Verification	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
Assumptions	National Anti-Corruption Strategy is implemented by municipalities
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end, number)

Reporting cycle	Quarterly
Desired performance	All municipalities are curbing fraud and corruption
Indicator Responsibility	Senior Manager: Municipal Governance & Administration

Capacity Building

Indicator Title	***Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)***
Definition	Institutionalise capacity building for municipalities so that municipalities have the required capacity to fulfil their service delivery obligations and meet the needs of the community as per the legal mandate applicable to municipalities. The province will develop a capacity building strategy that will define and quantify the type of capacity building interventions conducted by stakeholders towards improving their institutional service delivery capacity.
Source of data	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports
Method of Calculation or Assessment	**Quantitative:** Manual count of number of capacity building interventions
Means of Verification	Capacity Building Strategy, departmental signed-off reports detailing the type and regularity of capacity building interventions conducted by stakeholders, together with relevant documentation if and where meetings were held and/or workshops conducted in this regard.
Assumptions	Municipalities are implementing capacity building strategy
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
Indicator Responsibility	Senior Manager: Municipal Governance & Administration

Municipal Finance

Indicator Title	***Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)***
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities
Method of Calculation or Assessment	**Quantitative:** Manual count of number of municipalities supported
Means of Verification	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
Assumptions	All municipalities comply with MPRA
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All local municipalities comply with the MPRA to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor
Indicator Responsibility	Senior Manager: Municipal Performance Monitoring, Reporting and Evaluation

<table>
<tr><td>Indicator Title</td><td colspan="10">Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)</td></tr>
<tr><td>Definition</td><td colspan="10">Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure</td></tr>
<tr><td>Source of data</td><td colspan="10">Audit reports, management letters, audit action plans and UIF&W register registers with progress</td></tr>
<tr><td>Method of Calculation or Assessment</td><td colspan="10">Quantitative: Manual count of municipalities supported</td></tr>
<tr><td>Means of Verification</td><td colspan="10">UIF&W expenditure Registers, Monthly and Quarterly Progress Reports</td></tr>
<tr><td>Assumptions</td><td colspan="10">Municipalities are implementing Post Audit Action Plans and other internal control measures</td></tr>
<tr><td>Disaggregation of Beneficiaries (where applicable)</td><td colspan="10">n/a</td></tr>
<tr><td rowspan="5">Spatial Transformation (where applicable)</td><td>2021/2022</td><td colspan="2">2022/2023</td><td colspan="3">2023/2024</td><td colspan="4">2024/2025</td></tr>
<tr><td>Joe Morolong</td><td>Joe Morolong</td><td>Tsantsabane</td><td>Joe Morolong</td><td>Tsantsabane</td><td>Siyathemba</td><td>Joe Morolong</td><td>Tsantsabane</td><td>Siyathemba</td><td>Gamagara</td></tr>
<tr><td>Ga-Segonyana</td><td>Ga-Segonyana</td><td>Ubuntu</td><td>Ga-Segonyana</td><td>Ubuntu</td><td>Kgatelopele</td><td>Ga-Segonyana</td><td>Ubuntu</td><td>Kgatelopele</td><td>Emthanjeni</td></tr>
<tr><td>Nama Khoi</td><td>Nama Khoi</td><td>Kamiesberg</td><td>Nama Khoi</td><td>Kamiesberg</td><td>Dikgatlong</td><td>Nama Khoi</td><td>Kamiesberg</td><td>Dikgatlong</td><td>Magareng</td></tr>
<tr><td>Kai !Garib</td><td>Kai !Garib</td><td>Thembelihle</td><td>Kai !Garib</td><td>Thembelihle</td><td>Karoo Hoogland</td><td>Kai !Garib</td><td>Thembelihle</td><td>Karoo Hoogland</td><td>Phokwane</td></tr>
<tr><td>Calculation Type</td><td colspan="10">Cumulative (year-end, number)</td></tr>
<tr><td>Reporting cycle</td><td colspan="10">Quarterly</td></tr>
<tr><td>Desired performance</td><td colspan="10">Improvement and reduction of UIF&W expenditure and implement measures for avoidance and reduction of UIF&W expenditure.</td></tr>
<tr><td>Indicator Responsibility</td><td colspan="10">Senior Manager: Municipal Performance Monitoring, Reporting and Evaluation</td></tr>
</table>

Municipal Performance Monitoring, Reporting & Evaluation

Indicator Title	***Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1)***
Definition	The indicator measures support provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.
Source of data	• PMS assessment report • Reports from municipalities • PMS audit reports • PMS assessment tool • Submission of concluded performance agreements
Method of Calculation or Assessment	**Quantitative:** Manual count of number of municipalities supported
Means of Verification	A report detailing the municipalities supported and the type of support provided, together with meeting documentation
Assumptions	Municipalities have performance management systems that are responsive to their needs
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator Responsibility	Senior Manager: Municipal Performance Monitoring, Reporting and Evaluation

Indicator Title	***Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)***
Definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government
Source of data	Annual Municipal Performance Reports (section 46), adopted Municipal Annual Reports and secondary data from sector departments

Method of Calculation or Assessment	**Quantitative:** Manual count of reports compiled
Means of Verification	Signed-off Section 47 Report
Assumptions	Municipalities have performance management systems that are responsive to their needs
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative (number)
Reporting cycle	Annual
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator Responsibility	Senior Manager: Municipal Performance Monitoring, Reporting and Evaluation

Public Participation

Indicator Title	***Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)***
Definition	Assess the number of municipalities implementing GBVF responsive programmes through municipal performance review session
Source of data	IDPs, SDBIPs, CWP MIS and Progress reporting template completed by municipalities
Method of Calculation or Assessment	**Quantitative:** Count of number of municipalities implementing GBVF programmes
Means of Verification	Report on the number of municipalities implementing GBVF programmes
Assumptions	Municipalities have GBVF programmes
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	Municipalities implementing GBVF programmes
Indicator Responsibility	Senior Manager: Public Participation

Indicator Title	***Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)***
Definition	The number of municipalities supported to promote community engagements through Imbizo's, Outreach Programs, Community Meetings and IDP processes
Source of data	Municipal IDP Process plans
Method of Calculation or Assessment	**Quantitative:** Manual count of plans/guidelines and LG support initiatives
Means of Verification	Quarterly reports on community based local governance processes
Assumptions	• Municipalities allocate budget and develop relevant human resource capacity. • All community engagement processes took place as required by legislation (IDP consultations).
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative (number)
Reporting cycle	Bi-Annually
Desired performance	All municipalities actively promote and facilitate community participation in local governance processes

Indicator Responsibility	Senior Manager: Public Participation

Indicator Title	***Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)***
Definition	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address such concerns including developing a tracking system to monitor implementation of remedial actions in line withtheir customer care systems (e.g., Batho Pele policies)
Source of data	• Reports from municipalities supported to respond to community concerns. • Departmental Template completed by municipalities
Method of Calculation or Assessment	**Quantitative:** Manual count of the number of municipalities supported
Means of Verification	• Generic management tools circulated (Process plans, spreadsheet analyses tools, functionality criteria) • Template of draft registers of community concerns • Meeting programmes, attendance registers or poof of electronic meeting/engagement • Assessment and monitoring reports • Municipal proof/notice of cancelation/postponement of meetings • Consolidated quarterly reports
Assumptions	• Availability/functionality of electronic systems and data connectivity. • Dedicated capacity in municipalities to provide required information. • Draft Complaints management policy provided by the department has been approved by Council.
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All municipalities capable of recording, reviewing, responding to community concerns, and reporting
Indicator Responsibility	Senior Manager: Public Participation

Indicator Title	***Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)***
Definition	Promote the attainment of the Back-to-Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees' meetings.
Source of data	Reports (Minutes, Attendance registers, agenda) of municipalities supported to maintain functional ward committees. Ward Committee functionality template completed by municipalities.
Method of Calculation or Assessment	**Quantitative:** Manual count of the number of municipalities supported to maintain functional ward committees
Means of Verification	• Generic management tools on the functionality criteria of ward committees. • Assessment and monitoring reports. • Consolidated quarterly reports.
Assumptions	• Ward committees established. • Ward committee meetings held as per Council approved Ward Committee policy. • Out-of-pocket expenses are paid.
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a

Calculation Type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
Indicator Responsibility	Senior Manager: Public Participation

DEVELOPMENT AND PLANNING

Local Economic Development (LED)

Indicator Title	***Number of work opportunities reported through Community Works Programme (CWP)***
Definition	CWP: Providing an employment safety net to eligible members of targeted communities by offering them a minimum number of regular days of work each month. Purpose: • To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas. • To contribute to the development of public assets and services in poor communities • To strengthen community development approaches. • To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity, and promoting social and economic inclusion.
Source of data	CWP data from the regional office and CWP MIS
Method of Calculation or Assessment	Manual count of the number of work opportunities created
Means of Verification	CWP data reports
Assumptions	• All local municipalities have CWP sites and sub-sites. • Local CWP Reference Committees are operational. • Useful work for CWP participants has been identified. • Useful work opportunities are linked to the implementation of the IDP at local municipal level.
Disaggregation of Beneficiaries (where applicable)	Women: 50% Youth: 55% Persons living with a Disability: 2%
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Sufficient work opportunities created for the vulnerable people in all municipalities
Indicator Responsibility	Senior Manager: Public Participation

Municipal Infrastructure

Indicator Title	***Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)***
Definition	Monitor municipalities on the implementation of indigent policies through district forums
Source of data	Minutes and attendance registers
Method of Calculation or Assessment	**Quantitative:** Manual count of the number of municipalities monitored
Means of Verification	Report on municipalities monitored on the implementation of indigent policies

Assumptions	All municipalities have existing indigent policies
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	Increased provision and access to Free Basic Services by municipalities to indigent households
Indicator Responsibility	Senior Manager: Municipal Infrastructure Development

Indicator Title	***Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)***
Definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments
Source of data	Municipal service delivery reports, Sector departments, CoGTA and entities
Method of Calculation or Assessment	**Quantitative:** Manual count of number of municipalities monitored
Means of Verification	MIG DoRA reports, site visit reports, Minutes or back-to-office reports and reports on IUDG expenditure
Assumptions	Limitation of information due to lack or inaccurate data
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	• Contribution to Spatial Transformation priorities: As per District Development Model • Spatial impact area: As per District Development Model
Calculation Type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	Improved access to basic service delivery and livelihoods
Indicator Responsibility	Senior Manager: Municipal Infrastructure & Basic Services

Indicator Title	***Number of Districts monitored on the spending of National Grants***
Definition	This refers to monitoring the districts on the utilization of their National Conditional Grants The monitoring will include monitoring the expenditure of municipalities on water services, electrification and municipal infrastructure grants (MIG, WSIG, RBIG and INEP) Support is provided in respect of MIG
Source of data	• Monthly and/or quarterly expenditure data • Schedule of Districts National Grants with amounts
Method of Calculation or Assessment	**Quantitative:** Manual count of the number of districts monitored on the spending of National grants
Means of Verification	• Signed Districts Reports on expenditure of on National Grants • Consolidated Status Reports on the districts spending on National Grants • Updated Schedule of Districts National Grants with amounts
Assumptions	All municipalities will be responsive and diligently provide quarterly reports
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	Five Districts: Frances Baard, Namakwa, John Taolo Gaetsewe, ZF Mgcawu, Pixley-ka-Seme
Calculation Type	Non-Cumulative (number)
Reporting cycle	Annual
Desired performance	Districts supported to improve spending on National Grants

Indicator Responsibility	Senior Manager: Municipal Infrastructure & Basic Services

Spatial Planning

Indicator Title	***Number of Districts/ Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)***
Definition	This refers to the implementation of One Plans for the Districts and Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities
Source of data	District One Plans
Method of Calculation or Assessment	**Quantitative:** Count the number of districts monitored on the implementation of One Plans
Means of Verification	• District One Plans • Populated assessment templates
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation
Disaggregation of Beneficiaries (where applicable)	Target audience will include all groups within municipalities
Spatial Transformation (where applicable)	All targeted districts
Calculation Type	Non-Cumulative (number)
Reporting cycle	Annual
Desired performance	District Development Plans implemented in line with SDF proposals
Indicator Responsibility	Senior Manager: Spatial Planning

IDP Coordination

Indicator Title	***Number of municipalities with legally compliant IDPs***
Definition	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and gender mainstreaming.
Source of data	• Quarterly IDP reports aligned to IDP phases. • IDP assessment and analysis reports-end of the yearly
Method of Calculation or Assessment	**Quantitative:** Manual count of number of municipalities supported
Means of Verification	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs
Assumptions	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative (number)
Reporting cycle	Annual
Desired performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator Responsibility	Senior Manager: Spatial Planning

Disaster Management

Indicator Title	***Number of municipalities supported to maintain functional Disaster Management Centres***
Definition	This refers to supporting municipalities to maintain functional Disaster Management Centres Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits
Source of data	District Management quarterly reports
Method of Calculation or Assessment	**Quantitative:** Count the number of municipalities supported to maintain functional Disaster Management Centres
Means of Verification	• Signed Report on the maintaining functional Disaster Management Centres • Schedule of meetings • Notice for the meetings • Agenda • Attendance register • Minutes For DDMC, DDCM AND PDMAF
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non–Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	All disaster management centres functional
Indicator Responsibility	Provincial Head: Disaster Management Centre

Indicator Title	***Number of municipalities supported on Fire Brigade Services***
Definition	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements
Source of data	Status reports on fire brigade services from municipalities
Method of Calculation or Assessment	**Quantitative:** Manual count of the number of municipalities with Fire Brigade Services
Means of Verification	Consolidated status report on the extent to which the municipal fire brigade services are functional
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end, number)
Reporting cycle	Quarterly
Desired performance	Fire Disaster incidences responded to in the municipalities
Indicator Responsibility	Provincial Head: Disaster Management Centre

Outcome 5	**Realizing good governance, peaceful co-existence and development within Traditional Communities**

Traditional Institutional Administration

Indicator Title	***Number of Traditional Councils supported to perform their functions***
Definition	The department will provide financial and non-financial support to the Traditional Councils so they can perform their functions. Financial management support: • Recording and accounting of finances of each traditional council Non-financial support: • Differentiated support as determined by each Province according to their checklist, may also include Capacity building workshop session on issues that will enhance the effective functioning of the Councils. These can be conducted by the Departmental officials/other public and private sector institution.
Source of data	Financial support: Order and requisition Non-financial: Attendance register and report of training workshop, Inspection/Performance reports
Method of Calculation or Assessment	**Quantitative:** Manual count of Traditional Leadership structures supported to perform their functions
Means of Verification	Non-financial: Attendance register and/or progress report
Assumptions	If institutions of traditional leadership are adequately supported, then they will be effective in fulfilling their functions and there will be stability and development in areas of traditional leadership.
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	Traditional communities
Calculation Type	Cumulative (year-end, number - only TCs monitored in all four quarters)
Reporting cycle	Quarterly
Desired performance	Functional institution of traditional leadership
Indicator Responsibility	Senior Manager: Traditional Institutional Development

Indicator Title	***Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)***
Definition	The indicator aims to increase awareness on Gender Based Violence and Femicide through Anti-GBVF campaigns for traditional leaders so that they can play a role in curbing gender-based violence in their communities
Source of data	• Project plan on campaigns aimed to increase awareness on GBVF • Information sessions
Method of Calculation or Assessment	**Quantitative:** Manual count of interventions/campaigns conducted
Means of Verification	Attendance registers and/or Progress reports on GBVF intervention/campaigns
Assumptions	All traditional leaders participate fully and actively in Anti-GBVF structures. Availability and commitment of strategic partners or/and development partners.
Disaggregation of Beneficiaries (where applicable)	Data will be disaggregated in terms of the following vulnerable groups: • Women, • Unemployed youth, • Girl child, Boy child, Men & • All vulnerable groups
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-end, number)
Reporting cycle	Bi-annually

Desired performance	Increased awareness on GBVF amongst traditional leadership communities.
Indicator Responsibility	Senior Manager: Traditional Institutional Development

Indicator Title	***Percentage of Traditional Leadership succession disputes processed***
Definition	Measures the total number of succession disputes processed against the total number received. Process: Acknowledgment, registration, investigations of all outstanding succession disputes, communication of the outcome of the investigation to the disputants
Source of data	Signed off reports on succession disputes
Method of Calculation or Assessment	**Quantitative:** Count the number of succession disputes processed divided by the total number of succession disputes registered, multiply by hundred
Means of Verification	Monitoring reports (Listing the names of the disputants)
Assumptions	The Royal family will assist in identifying the rightful heir and assisting in updating genealogy. The province will use the available dispute mechanism effectively
Disaggregation of Beneficiaries (where applicable)	Reports will reflect disaggregation data in terms of number women, youth, and people with disability disputing succession
Spatial Transformation (where applicable)	Traditional communities
Calculation Type	Cumulative (year-end, percentage)
Reporting cycle	Quarterly
Desired performance	All succession disputes are received and processed
Indicator Responsibility	Senior Manager: Traditional Institutional Development

Annexure A: Amendments to the Strategic Plan

	COGHSTA Strategic Plan 2020-2025	2020/2021 Financial Year	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
Outcome 1	Improved audit outcome	Improved audit outcome	Improved audit outcome	Improved audit outcome	Improved audit outcome	Improved audit outcome
Outcome Indicator	Reduced number of matters raised in the Audit report	Reduced number of matters raised in the Audit report	Reduced number of matters raised in the Audit report	Reduced number of matters raised in the Audit report	Reduced number of matters raised in the Audit report	Reduced number of matters raised in the Audit report
Baseline	Unqualified audit with 11 matters	Unqualified audit with 11 matters	Unqualified audit with 11 matters	Unqualified audit with 11 matters	Unqualified audit with 11 matters	Unqualified audit with 11 matters
Five-year target	Unqualified audit with no matters	Unqualified audit with no matters	Unqualified audit with no matters	Unqualified audit with no matters	Unqualified audit with no matters	Unqualified audit with no matters

	COGHSTA Strategic Plan 2020-2025	2020/2021 Financial Year	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
Outcome 2	Adequate Housing in improved quality living environments	Adequate Housing in improved quality living environments	Adequate Housing in improved quality living environments	**This Outcome Indicator now forms part of the APP as a sector customised output indicator**		
Outcome Indicator	Number of informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme	Number of informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme	Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme			
Baseline	1	1	1			
Five-year target	5 informal settlements upgraded to Phase 2	5 informal settlements upgraded to Phase 2	8 informal settlements upgraded to Phase 3			

	COGHSTA Strategic Plan 2020-2025	2020/2021 Financial Year	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
Outcome 2	Adequate Housing in improved quality living environments		Adequate Housing in improved quality living environments	**This Outcome Indicator now forms part of the APP as a sector customised output indicator**		
Outcome Indicator	Number of informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme		**Number of integrated implementation plans for priority development areas completed**			
Baseline	1		**New**			
Five-year target	5 informal settlements upgraded to Phase 2		**5 integrated implementation plans for priority development areas completed**			

	COGHSTA Strategic Plan 2020-2025	2020/2021 Financial Year	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
Outcome 2	Adequate Housing in improved quality living environments	Adequate Housing in improved quality living environments	Adequate Housing in improved quality living environments	Adequate Housing in improved quality living environments	Adequate Housing in improved quality living environments	Adequate Housing in improved quality living environments
Outcome Indicator	Number of priority housing development areas invested in	Number of priority housing development areas invested in	Number of priority housing development areas invested in	Number of priority housing development areas invested in	Number of priority housing development areas invested in	Number of priority housing development areas invested in
Baseline	New	New	New	New	New	New

	COGHSTA Strategic Plan 2020-2025	2020/2021 Financial Year	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
Five-year target	Investment in 2 priority development areas	Investment in 2 priority development areas	Investment in 5 priority development areas	Investment in 5 priority development areas	Investment in 5 priority development areas	Investment in 5 priority development areas

	COGHSTA Strategic Plan 2020-2025	2020/2021 Financial Year	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
Outcome 2	Adequate Housing in improved quality living environments		Adequate Housing in improved quality living environments	This Outcome Indicator now forms part of the APP as a sector customised output indicator		
Outcome Indicator	Number of informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme		Percentage of acquired land falling within the priority development areas rezoned			
Baseline	1		New			
Five-year target	5 informal settlements upgraded to Phase 2		100%			

	COGHSTA Strategic Plan 2020-2025	2020/2021 Financial Year	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
Outcome 3	Security of Tenure to households in the subsidy market	Security of Tenure to households in the subsidy market	Security of Tenure to households in the subsidy market	Security of Tenure to households in the subsidy market	Security of Tenure to households in the subsidy market	Security of Tenure to households in the subsidy market
Outcome Indicator	Number of households securing ownership	Number of households securing ownership	Number of households securing ownership	Number of households securing ownership	Number of households securing ownership	Number of households securing ownership
Baseline	13 308	13 308	13 308	13 308	13 308	13 308
Five-year target	5 450 households with ownership secured	5 450 households with ownership secured	5 450 households with ownership secured	5 450 households with ownership secured	5 450 households with ownership secured	5 450 households with ownership secured

	COGHSTA Strategic Plan 2020-2025	2020/2021 Financial Year	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
Outcome 4	Transformation of the Local Government sector	Transformation of the Local Government sector	Transformation of the Local Government sector	Transformation of the Local Government sector	Transformation of the Local Government sector	Transformation of the Local Government sector
Outcome Indicator	Number of municipalities progressing from dysfunctional to functional	Number of municipalities progressing from dysfunctional to functional	Number of municipalities progressing from dysfunctional to functional	Number of municipalities progressing from dysfunctional to functional	Number of municipalities progressing from dysfunctional to functional	Number of municipalities progressing from dysfunctional to functional
Baseline	15	15	15	15	15	15
Five-year target	15 municipalities progressing from dysfunctional to functional	15 municipalities progressing from dysfunctional to functional	15 municipalities progressing from dysfunctional to functional	15 municipalities progressing from dysfunctional to functional	15 municipalities progressing from dysfunctional to functional	15 municipalities progressing from dysfunctional to functional

	COGHSTA Strategic Plan 2020-2025	2020/2021 Financial Year	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
Outcome 5	Realizing good governance, peaceful co-existence and development within Traditional Communities	Realizing good governance, peaceful co-existence and development within Traditional Communities	Realizing good governance, peaceful co-existence and development within Traditional Communities	Realizing good governance, peaceful co-existence and development within Traditional Communities	Realizing good governance, peaceful co-existence and development within Traditional Communities	Realizing good governance, peaceful co-existence and development within Traditional Communities

	COGHSTA Strategic Plan 2020-2025	2020/2021 Financial Year	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
Outcome Indicator	Number of Traditional Councils with inter-sphere relationships	Number of Traditional Councils with inter-sphere relationships	Number of Traditional Councils with inter-sphere relationships	Number of Traditional Councils with inter-sphere relationships	Number of Traditional Councils with inter-sphere relationships	Number of Traditional Councils with inter-sphere relationships
Baseline	New	New	New	New	New	New
Five-year target	8 Traditional Councils with inter-sphere relationships	8 Traditional Councils with inter-sphere relationships	8 Traditional Councils with inter-sphere relationships	8 Traditional Councils with inter-sphere relationships	8 Traditional Councils with inter-sphere relationships	8 Traditional Councils with inter-sphere relationships

Amendments to the Annual Performance Plan

Output Indicators

Programme 1: Administration
Outcome: ***Improved audit outcome***

2020/2021 (*Numbered according to the APP)	Output		Output Indicator	Target
	Expenditure according to the allocated budget	1	Percentage expenditure in relation to the allocated budget	100%
	All supplier invoices paid within 30 days	2	Percentage of invoices paid within 30 days	100%
	External audit recommendations implemented	3	Percentage of external audit recommendations implemented	100%
	Equal gender representation	4	Percentage of female employees in middle management developed	100%
	Corporate support services rendered	5	Percentage of departmental policies implemented	100%
2021/2022 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Expenditure according to the allocated budget	1	Percentage expenditure in relation to the allocated budget	100%
	All supplier invoices paid within 30 days	2	Percentage of invoices paid within 30 days	100%
	Compliance in line with PPPFA and Treasury Regulations	3	Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA	100%
	External audit recommendations implemented	4	Percentage of external audit recommendations implemented	100%
	Equal gender representation	5	Percentage of female employees in middle management developed	100%
	Corporate support services rendered	6	Percentage of departmental policies implemented	100%
2022/2023 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Expenditure according to the allocated budget	1	Percentage expenditure in relation to the allocated budget	100%
	All supplier invoices paid within 30 days	2	Percentage of invoices paid within 30 days	100%
	Compliance in line with PPPFA and Treasury Regulations	3	Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA	100%
	External audit recommendations implemented	4	Percentage of external audit recommendations implemented	100%
	Equal gender representation	5	Percentage of female employees in middle management developed	100%
	Corporate support services rendered	6	Percentage of departmental policies implemented	100%
2023/2024 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Expenditure according to the allocated budget	1	Moved to Annual Operational Plan	
	All supplier invoices paid within 30 days	1	Percentage of uncontested invoices paid within 30 days	100%
	Compliance in line with PPPFA and Treasury Regulations	3	Moved to Annual Operational Plan	
	Increased preferential procurement for women	2	Percentage of procurement transactions awarded to women-owned businesses (WOB)	20%
	External audit recommendations implemented	3	Percentage of external audit recommendations implemented	100%
	Equal gender representation	5	Moved to Annual Operational Plan	
	Corporate support services rendered	4	Percentage of departmental policies implemented	100%

Year	Output	No.	Output Indicator	Target
2024/2025 (*Numbered according to the APP)	All supplier invoices paid within 30 days	1	Percentage of uncontested invoices paid within 30 days	100%
	Increased preferential procurement for women	2	Percentage of procurement transactions awarded to women-owned businesses (WOB)	30%
	External audit recommendations implemented	3	Percentage of external audit recommendations implemented	100%
	Corporate support services rendered	4	Percentage of departmental policies implemented	100%

Programme 2: Human Settlements

Outcome: *Adequate Housing and Improved quality living environments*

Year	Output	No.	Output Indicator	Target
2020/2021 (*Numbered according to the APP)	Planned housing delivery	6	Number of approved Multi-Year Housing Development Plans (MYHDP)	1
	Housing opportunities provided	7	Number of subsidy housing opportunities created	450
2021/2022 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Achieving spatial transformation	7	Number of approved Multi-Year Housing Development Plans (MYHDP)	1
		8	Number of municipalities supported with development of credible project pipelines	20
		9	Number of housing needs register reports produced	1
	Social Housing	10	Number of Community Residential Units (CRU) delivered	190
	Finance Linked Individual Subsidy (FLISP)	11	Number of approved subsidy applications (FLISP)	20
	Housing units	12	Number of fully subsidised houses delivered	425
		13	Number of serviced sites delivered	337
	Informal Settlements Upgrading	14	Number of informal settlements funded for upgrading to phase 1	1
		15	Number of informal settlements funded for upgrading to phase 2	17
		16	Number of informal settlements funded for upgrading to phase 3	9
		17	Number of social rental housing units delivered	100
2022/2023 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Spatial transformation	7	Number of approved Multi-Year Housing Development Plans (MYHDP)	1
		8	Number of municipalities supported with development of credible project pipelines	20
		9	Moved to Annual Operational Plan	
	Integrated Implementation Programmes for priority development areas	9	*Number of integrated implementation programmes for priority development areas completed per year*	5
	Investment of the total Human Settlements allocation in PDAs	10	*Percentage of investment of the total Human Settlements allocation in PDAs*	30%
	Rental Social Housing units	11	*Percentage of land acquired during 2014-2019 within the PDAs rezoned*	100%
	Households that received subsidies through FLISP	12	*Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)*	20
	Acquired land during 2014-2019 falling within the PDAs rezoned	13	*Number of Breaking New Ground (BNG) houses delivered*	274
	Breaking New Ground (BNG) houses	14	*Number of serviced sites delivered*	2 097
	Serviced sites	15	*Number of rental social housing units delivered*	70
	Informal settlement upgraded	16	*Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP)*	6
2023/2024 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Spatial transformation	7	Moved to Annual Operational Plan	
		8	Moved to Annual Operational Plan	
	Integrated Implementation Programmes for priority development areas	9	Exempted	
	Investment of the total Human Settlements allocation in PDAs	5	***Percentage of investment of the total Human Settlements allocation in PDAs***	30%
	Rental Social Housing units	6	***Percentage of land acquired during 2014-2019 within the PDAs rezoned***	100%

	Households that received subsidies through FLISP	7	*Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)*	20
	Acquired land during 2014-2019 falling within the PDAs rezoned	8	*Number of Breaking New Ground (BNG) houses delivered*	568
	Breaking New Ground (BNG) houses	9	*Number of serviced sites delivered*	852
	Serviced sites	10	*Number of rental social housing units delivered*	172
	Informal settlement upgraded	11	*Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP)*	6
2024/2025 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Investment of the total Human Settlements allocation in PDAs	5	*Percentage of Investment of the total Human Settlements allocation in PDAs*	30%
	Rental Social Housing units	6	*Percentage of land acquired during 2014-2019 within the PDAs rezoned*	100%
	Households that received subsidies through FLISP	7	*Number of households that received subsidies through FLISP*	20
	Acquired land during 2014-2019 falling within the PDAs rezoned	8	*Number of Breaking New Ground (BNG) houses delivered*	2758
	Breaking New Ground (BNG) houses	9	*Number of serviced sites delivered*	1065
	Serviced sites	10	*Number of rental social housing units delivered*	80
	Informal settlement upgraded	11	*Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP)*	1

Outcome: ***Security of Tenure to households in the subsidy market***

2020/2021 (*Numbered according to the APP)	Output		Output Indicator	Target
	Improved home-ownership	8	Number of beneficiaries with home-ownership	1500
2021/2022 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Title Deeds	19	Number of outstanding pre 1994 title deeds registered	250
		20	Number of outstanding post 1994 title deeds registered	525
		21	Number of outstanding post 2014 title deeds registered	829
		22	Number of new title deeds registered (post 2019)	146
2022/2023 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Title Deeds registered pre 1994 to post 2014	17	*Number of pre-1994 title deeds registered*	550
		18	*Number of post-1994 title deeds registered*	3 700
		19	*Number of post-2014 title deeds registered*	650
		20	*Number of new title deeds registered*	150
2023/2024 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Title Deeds registered pre 1994 to post 2014	12	*Number of pre-1994 title deeds registered*	500
		13	*Number of post-1994 title deeds registered*	3700
		14	*Number of post-2014 title deeds registered*	650
		15	*Number of new title deeds registered*	150
2024/2025 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Title Deeds registered pre 1994 to post 2014	12	*Number of pre-1994 title deeds registered*	150
		13	*Number of post-1994 title deeds registered*	100
		14	*Number of post-2014 title deeds registered*	150
		15	*Number of new title deeds registered*	343

Programme 3: Cooperative Governance

Outcome: ***Transformation of the Local Government Sector***

2020/2021	Output	Output Indicator	Target

(*Numbered according to the APP)	Enhanced municipal governance	9	Number of functional municipal councils	31
		10	Number of municipalities implementing the MSA and Regulations	31
		11	Number of functional IGR fora	5
2021/2022 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Enhanced municipal governance	22	*Number of municipalities supported to comply with MSA and Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)*	31
		23	Number of municipalities supported to comply with MStA on the functionality of governance structures	31
		24	Number of municipalities supported to maintain functional MPACs	31
		25	Number of IGR fora monitored on functionality	5
		26	*Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)*	31
		27	*Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	10
2022/2023 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Municipal governance	21	*Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)*	31
		22	Number of municipalities supported to comply with MStA on the functionality of governance structures	31
		23	Number of municipalities supported to maintain functional MPACs	31
		24	Number of IGR fora monitored on functionality	5
		25	*Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)*	31
		26	*Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	10
2023/2024 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Municipal governance	16	*Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)*	31
		22	Moved to Annual Operational Plan	
		23	Moved to Annual Operational Plan	
		24	Moved to Annual Operational Plan	
		17	*Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)*	31
		18	*Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	10
2024/2025 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Promote sound municipal governance	16	*Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)*	31
		17	*Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)*	31
		18	*Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	10

2020/2021 (*Numbered according to the APP)	Output		Output Indicator	Target
	Improved municipal performance management	12	Number of municipalities implementing PMS	31
	MPRA Compliance	13	Number of local municipalities guided to comply with the MPRA	26
2021/2022 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	MPRA Compliance	29	*Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)*	26
	Improved municipal performance management	30	*Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)*	4
		31	*Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)*	31
		32	*Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)*	1
2022/2023 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	MPRA Compliance	27	***Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)***	26
	Municipal performance management	28	***Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)***	4
		29	***Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)***	31
		30	***Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)***	1
2023/2024 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	MPRA Compliance	19	***Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)***	26
	Municipal performance management	20	***Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)***	12
		21	***Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)***	31
		22	***Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)***	1
2024/2025 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Ensure improvement of MPRA Compliance	19	***Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)***	26
		20	***Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)***	16
	Promote sound municipal performance management	21	***Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)***	31
		22	***Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)***	1

2020/2021 (*Numbered according to the APP)	Output		Output Indicator	Target
	Promote participation in community-based governance processes	16	Number of local municipalities monitored on promotion of participation in community-based processes	26
		17	Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	26

	Create jobs through Job Summits, Operation Phakisa and other public sector employment programmes	18	Number of work opportunities reported through public employment Programmes (CWP)	21900
2021/2022 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Promote participation in community-based governance processes	33	*Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)*	26
		34	*Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)*	26
		35	*Number of municipalities supported to resolve community concerns*	26
		36	Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	18
		37	*Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)*	26
	Create jobs through Job Summits, Operation Phakisa and other public sector employment programmes	38	*Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)*	21 900
2022/2023 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Promote participation in community-based governance processes	31	***Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)***	26
		32	***Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)***	26
		33	***Number of municipalities supported to resolve community concerns***	26
		34	Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	18
		35	***Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)***	26
	Create jobs through Job Summits, Operation Phakisa and other public sector employment programmes	36	***Number of work opportunities reported through Community Works Programme (CWP) (MTSF 2019-2024, Priority 2)***	21 900
2023/2024 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Promote participation in community-based governance processes	23	***Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)***	26
		24	***Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)***	26
		25	***Number of municipalities supported to resolve community concerns***	26
		34	Removed: Awaiting information from National Cogta on continuation of programme	
		26	***Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)***	26
	Create jobs through Job Summits, Operation Phakisa and other public sector employment programmes	27	***Number of work opportunities reported through Community Works Programme (CWP) (MTSF 2019-2024, Priority 2)***	21 000
2024/2025 (*Numbered according to the	**Output**		**Output Indicator**	**Target**
	Promote participation in community-based governance processes	23	***Number of Municipalities monitored on the implementation of GBVF responsive***	26

APP)			programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	
		24	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF Indicatory: Social Cohesion and Safer Communities)	26
		25	Number of municipalities supported to resolve community concerns	26
		26	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	26
	Create jobs through Job Summits, Operation Phakisa and other public sector employment programmes	27	Number of work opportunities reported through Community Works Programme (CWP) (MTSF 2019-2024, Priority 2)	21 000

2020/2021 (*Numbered according to the APP)	Output		Output Indicator	Target
	Improved access to basic services	14	Number of local municipalities monitored on the implementation of infrastructure delivery	26
		15	Number of local municipalities monitored on the implementation of free basic services	26
2021/2022 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Improved access to basic services	39	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	26
		40	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	26
		41	Number of Districts monitored on the spending of National grants	5
2022/2023 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Access to basic services	37	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	26
		38	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	26
		39	Number of Districts monitored on the spending of National grants	5
2023/2024 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Access to basic services	28	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	26
		29	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	26
		30	Number of Districts monitored on the spending of National grants	5
2024/2025 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Promote improved access to basic services	28	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	26
		29	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	26
		30	Number of Districts monitored on the spending of National grants	5

2020/2021 (*Numbered according to the APP)	Output		Output Indicator	Target
	Integrated municipal planning and development	19	Number of municipalities with legally compliant IDPs	31
2021/2022 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Integrated municipal planning and development	42	Number of municipalities with legally compliant IDPs	31
		43	Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority	5

			5: Spatial integration, human settlements and local government)	

2022/2023 (*Numbered according to the APP)	Output		Output Indicator	Target
	Integrated municipal planning and development	41	***Number of municipalities with legally compliant IDPs***	31
		40	***Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)***	5
2023/2024 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Integrated municipal planning and development	31	***Number of municipalities with legally compliant IDPs***	31
		32	***Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)***	5
2024/2025 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Promote integrated municipal spatial planning and development	31	***Number of municipalities with legally compliant IDPs***	31
		32	***Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)***	5

2020/2021 (*Numbered according to the APP)	Output		Output Indicator	Target
	Coordinated Provincial Disaster Management	20	Number of District Municipalities with functional DDMCs	5
2021/2022 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Coordinated Provincial Disaster Management	44	***Number of municipalities supported to maintain functional Disaster Management Centres***	5
		45	***Number of municipalities supported on Fire Brigade Services***	5
2022/2023 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Coordinated Provincial Disaster Management	42	***Number of municipalities supported to maintain functional Disaster Management Centres***	5
		43	***Number of municipalities supported on Fire Brigade Services***	5
2023/2024 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Coordinated Provincial Disaster Management	33	***Number of municipalities supported to maintain functional Disaster Management Centres***	5
		34	***Number of municipalities supported on Fire Brigade Services***	5
2024/2025 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Coordinated Provincial Disaster Management	33	***Number of municipalities supported to maintain functional Disaster Management Centres***	5
		34	***Number of municipalities supported on Fire Brigade Services***	5

Programme 4: Traditional Institutional Development
Outcome: ***Realizing good governance, peaceful co-existence and development within Traditional Communities***

2020/2021 (*Numbered according to the APP)	Output		Output Indicator	Target
	Traditional leaderships with good governance and sound administration	21	Number of functional traditional leadership structures	10
2021/2022 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Traditional leaderships with good governance and sound administration	46	*Number of Traditional Councils supported to perform their functions*	2
		47	*Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)*	8
		48	*Percentage of succession disputes/claims processed*	100%

		49	**Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007**	**16**
2022/2023 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Traditional leaderships with good governance and sound administration	44	***Number of Traditional Councils supported to perform their functions***	8
		45	***Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)***	2
		46	***Percentage of traditional leadership succession disputes processed***	100%
		47	Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	16
2023/2024 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Traditional leaderships with good governance and sound administration	35	***Number of Traditional Councils supported to perform their functions***	8
		36	***Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)***	2
		37	***Percentage of traditional leadership succession disputes processed***	100%
		47	**Moved to Annual Operational Plan**	
2024/2025 (*Numbered according to the APP)	**Output**		**Output Indicator**	**Target**
	Traditional leaderships with good governance and sound administration	35	***Number of Traditional Councils supported to perform their functions***	8
		36	***Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)***	2
		37	***Percentage of traditional leadership succession disputes processed***	100%

Changes are indicated in **Red & bold**

Customised indicators are indicated in **bold & italics**

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Housing Development Grant	To provide funding for the progressive realization of access to adequate housing through the creation of sustainable and integrated human settlements	Number of housing opportunities may include the following: • Number of residential units delivered in relevant housing programmes. • Number of serviced sites delivered in relevant housing programmes. • Number of households in informal settlements provided with access to basic services. • Number of informal settlements upgraded in-situ and/or relocated. • Number of title deeds registered to beneficiaries post 31 March 2014. • Hectares of well-located land acquired for development of housing opportunities. • Hectares of well-located land acquired (zoned) and number of housing opportunities created. • Number of socio-economic amenities delivered in human settlements. • Number of integrated residential development projects planned, approved, funded, and implemented.	R 269 298 000	Annual
Title Deeds Restoration Grant	To provide funding for the eradication of the pre-2014 title deeds registration backlog	• Number of title deeds registered and issued in favour of beneficiaries of government subsidized housing (pre- 1994 & post-1994) for projects completed by 31 March 2014. • Number of townships proclaimed, and registers opened. • Number of beneficiaries confirmed as legitimate occupiers. • Percentage of ownership disputes resolved. • Enhanced institutional capacity of municipalities and provinces in respect of property registration.	Discontinued – funded from HSDG	
Upgrading of Informal Settlements Partnership Grant	To provide for access to adequate housing through the creation of suitable and integrated human settlements	**Phase 1** • Number of pre-feasibility studies conducted. **Phase 2** • Feasibility studies o number of environmental impact assessment undertaken. o number geotechnical studies conducted. o number of any other relevant studies conducted. • Land Acquisition o hectares of land acquired for in-situ upgrading. o hectares of land acquired for relocation. o hectares of land transferred and registered. o hectares of land availed in terms of land availability/development agreement. • Number of settlements supplied with bulk infrastructure. • Number of settlements benefitting from temporal and interim municipal engineering services and/or any alternative technology. • Number of settlements provided with rudimentary services. **Phase 3** • Number of settlements provided with permanent municipal engineering services and/or any other alternative engineering services. • Number of serviced sites developed. • Number of social and economic amenities. The specific types of amenities must only be provided in collaboration with municipality and the community.	R 64 112 000	Annual

		• Number of sites transferred to end users. • Number of households provided with secure tenure. • Number of engineering designs: water, sewer, roads, and storm water drainage concluded. • Number of layout plans approved.		

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
n/a			

Annexure D: District Development Model

Shaded projects marked in Red are planned, not yet registered.

Areas of Intervention	Medium-Term (3 years – MTEF)						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates Latitude	Longitude	Project leader	Social partners
Water	MIG 1581: Augrabies: Upgrading of Water Purification Plant (Budget M)	R3 847 412,76	ZFM	-28° 40' 21"	20° 25' 42"	Kai !Garib	None
	Lutzburg: Bulk Water	R7 204 605,10	ZFM	-28° 44' 45"	20° 37' 47"	Kai !Garib	None
	Cillie: Bulk Water	R4 783 787,25	ZFM	-28° 44' 14"	20° 35' 2"	Kai !Garib	None
	Sewende Laan: Water Supply	R8 161 064,41	ZFM	-28° 44' 57"	20° 49' 16"	Kai !Garib	None
	Hashvalley: Water Reticulation	R19 347 087,6175	ZFM	-28° 46' 28"	20° 36' 47"	Kai !Garib	None
	Plangeni: Bulk Water	R19 013 650,00	ZFM	-28° 40' 1"	21° 6' 11"	Kai !Garib	None
	Danielskuil: Replacement of asbestos cement water lines in the greater Danielskuil Phase 1	R27 176 411,76	ZFM	-28° 11' 50"	23° 33' 30"	Kgatelopele	None
	MIG 1243: Rooifontein Ground water desalination, bulk water, and borehole development	R8 704 869,73	Namakwa	-30° 1' 35"	18° 16' 13"	Kamiesberg	None
	MIG 1625: Kamiesberg: Kharkams: Bulk Water Supply Development (Phase 1)	R17 510 491,90	Namakwa	-30° 21' 22"	17° 53' 14"	Kamiesberg	None
	MIG 1669: Khai-Ma LM: Onseepkans & Witbank: Upgrading of Water Treatment Plants, Water Storage & Water Reticulation System	R7 956 156,85	Namakwa	-29° 7' 30"	19° 23' 40"	Khai-Ma	None
	Replacement Of Asbestos Cement Pipes in Water Reticulation Network: Nollothville & Diamond City	R12 378 379,96	Namakwa	-29° 15' 40"	16° 52' 39"	Richtersveld	None
	MIG 1604: Dikgatlong: Barkly West: Provision of Boreholes (Phase 2)	R5 602 041,50	Frances Baard	-28° 32' 7"	24° 31' 17"	Dikgatlong	None
	MIG 1677: Magareng: Ikhutseng: Chris Hani, Richblock & Las Vegas: Internal Water Reticulation Phase 1	R26 313 067,22	Frances Baard	-28° 7' 48"	24° 51' 18"	Magareng	None
	MIG 1668: Petrusville: AC Pipe Replacement	Total Project cost: R18 941 313,96 MIG Budget/Balance: R14 287 202,48	Pixley Ka Seme	-30° 4' 55"	24° 39' 38"	Renosterberg	None
	MIG 1662: Petrusville: Construction of a Bulk Water Supply	Total Project cost: R41 448 122,18 MIG Budget/Balance:	Pixley Ka Seme	-30° 4' 55"	24° 39' 37"	Renosterberg	None

Areas of Intervention	Medium-Term (3 years – MTEF)						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates Latitude	Longitude	Project leader	Social partners
		R27 715 169,14					
	MIG 1656: Philipstown: Upgrading of water supply & distribution network	Total Project cost: R38 291 485,83 MIG Budget/Balance: R25 557 287,56	Pixley Ka Seme	-30° 28' 7"	24° 18' 57"	Renosterberg	None
	MIG 1667: Victoria West: Augmentation of Groundwater Supply	Total Project cost: R37 071 260,05 MIG Budget/Balance: R31 653 233,97	Pixley Ka Seme	-31° 24' 20"	23° 6' 49"	Ubuntu	None
	Olifantshoek Water Supply & reticulation	Projected cost: R28 million	JTG	-27° 56' 30"	22° 44' 24"	Gamagara	None
	MIG 1644: Gantatelang (Donkerhoek Section): Upgrading of Bulk Water supply	Total Project cost: R29 448 088,84 MIG Budget/Balance: R17 566 838,32	JTG	-27° 21' 27"	23° 27' 27"	Ga-Segonyana	None
	Maruping (Remmogo Section) Extension of water network	Projected cost: R28,6 million	JTG	-27° 20' 22"	23° 21' 30"	Ga-Segonyana	None

Areas of Intervention	Medium-Term (3 years – MTEF)						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates Latitude	Longitude	Project leader	Social partners
Sanitation	MIG 1536: !Kheis: Wegdraai Construction of Sewer Reticulation, Pump Station and Rising Main to Treatment Plant (Budget M)	R4 235 357,99	ZFM	-28° 50' 19"	21° 51' 52"	!Kheis	None
	MIG 1527: Calvinia: Construction of Sewer Network	R6 436 333,77	Namakwa	-31° 28' 30"	19° 46' 22"	Hantam	None
	MIG 1654: Karoo Hoogland: Williston Wastewater Treatment works	R15 145 081,75	Namakwa	-31° 20' 25"	20° 55' 11"	Karoo Hoogland	None
	Niewoudtville Sewer Reticulation Network	R33 000 000,00	Namakwa	-31° 22' 10"	19° 06' 55"	Hantam	None
	MIG 1620: Nama Khoi: Okiep / Rocky Ridge: Sewer Reticulation	R7 954 342,10	Namakwa	-29° 47' 55"	17° 28' 40"	Nama Khoi	None
	MIG 1560: Port Nolloth Wastewater Treatment Works (Phase 2) (Budget M)	R4 068 014,82	Namakwa	-29° 15'11"	16° 53'46"	Richtersveld	None
	MIG 1504: Phokwane: Masakeng: New Pumpstation and Related Bulk Sewer Outfall Lines	R 20 187 110,22	Frances Baard	-27° 55' 38"	24° 48' 26"	Phokwane	None
	MIG 1547: Vosburg Upgrading of Wastewater Treatment Works	Total Project cost: R13,287,777,00 MIG Budget/Balance: R10 767 162,50	Pixley Ka Seme	-30° 34' 30"	22° 52' 49"	Kareeberg	None
	Upgrade of Oxidation Ponds in Carnarvon	Total projected cost: R12,5 million	Pixley Ka Seme	-30° 57' 35"	22° 8' 22"	Kareeberg	None
	MIG 1678: Siyancuma: Campbell Wastewater Treatment Plant & Bulk Outfall Sewer (Budget M)	Total project cost: R38 259 010,50 MIG Budget/Balance:	Pixley Ka Seme	-28° 41' 59"	23° 43' 27"	Siyancuma	None

Areas of Intervention	Medium-Term (3 years – MTEF)						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates Latitude	Longitude	Project leader	Social partners
		R36 797 990,82					
	MIG 1517: Steynville: Outfall Sewer (Phase 2)	Total project cost: R7 904 738,98 MIG Budget/Balance: R6 323 791,19	Pixley Ka Seme	-29° 36' 55"	24° 6' 14"	Thembelihle	None
	MIG 1519: Hopetown Refurbishment and Upgrading of Wastewater Treatment Works	Total project cost: R32 209 826,82 MIG Budget/Balance: R1 405 676,79	Pixley Ka Seme	-29° 36' 20"	24° 5' 22"	Thembelihle	None
	MIG 1589: Municipality: Dibeng Sewer network Phase 5 (529 Stands)	Total project cost: R15 393 198,48 MIG Budget/Balance: R12 089 142,65	JTG	-27° 35' 56"	22° 52' 0"	Gamagara	None

Areas of Intervention	Medium-Term (3 years – MTEF)						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates Latitude	Longitude	Project leader	Social partners
Roads and/or Stormwater	MIG 1633: Paballelo Paving of Internal Streets	MIG Budget/Balance: R26 654 189,40	ZFM	-28° 27' 27"	21° 14' 43"	Dawid Kruiper	None
	MIG 1636: Kalksloot Paving of Internal Streets	MIG Budget/Balance: R19 824 542,10	ZFM	-28° 27' 4"	21° 15' 37"	Dawid Kruiper	None
	MIG 1642: Upington: Repair and Maintenance of Roads	MIG Budget/Balance: R 21 071 025,42	ZFM	-28° 27' 26"	21° 14' 33"	Dawid Kruiper	None
	MIG 1583: Kai !Garib: Kakamas: Access & Collector Roads	R13 249 213,11	ZFM	-28° 46' 28"	20° 36' 47"	Kai !Garib	None
	Kenhardt: Internal Roads	R18 907 652,04	ZFM	-29° 20' 36"	21° 9' 17"	Kai !Garib	None
	MIG 1666: Kgatelopele: Danielskuil Upgrading of Streets Phase 3	R21 075 372,60	ZFM	-28° 11' 50"	23° 33' 30"	Kai !Garib	None
	Postmasburg/ Newtown Road: Pendoring Street Link Roads and Stormwater Phase 1	R20 301 750,41	`ZFM	-31° 27' 47"	19° 45' 48"	Tsantsabane	None
	Postmasburg/ Newtown Road: Pendoring Street Link Roads and Stormwater Phase 2	R12 035 316,16	ZFM	-31° 27' 47"	19° 45' 48"	Tsantsabane	None
	Pampierstad-Kolong: Upgrading of Street	R15 341 868,04	Frances Baard	-27° 46' 45"	24° 41' 15"	Phokwane	None
	Danielskuil: MacKenzie Street Stormwater	R 8 637 824,32	ZFM	-28° 11' 50"	23° 33' 30"	Kgatelopele	None
	MIG 1638: Dikgatlong: Delportshoop: Tidimalo and Rooikoppies: Upgrading of Stormwater Systems	R1 191 560,36	Frances Baard	-28° 22' 12"	24° 17' 8"	Dikgatlong	None
	MIG 1637: Mataleng & Rooirand: Upgrading of stormwater systems	R7 935 619,87	Frances Baard	-28° 32' 8"	24° 30' 8"	Dikgatlong	None
	MIG 1623: Noupoort: Upgrading of Tyoksville Internal Streets to Block Paving	Total project cost: R24 863 350,45 MIG Budget/Balance: R16 459 335,75	Pixley Ka Seme	-31° 10' 50"	24° 57' 33"	Umsobomvu	None
	MIG 1645: Maruping (Tsago road): Upgrading of gravel to paved road	Total project cost:	JTG	-27° 23' 53"	23° 29' 12"	Ga-Segonyana	None

Areas of Intervention	Medium-Term (3 years – MTEF)						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates Latitude	Longitude	Project leader	Social partners
		R33 633 082,84 MIG Budget/Balance: R27 623 835,68					
	Mothibistad: Learamele & Methodist Upgrading of gravel to paved road	Total Projected cost: R24,6million	JTG	-27° 23' 53"	23° 29' 12"	Ga-Segonyana	None
	MIG 1680: Ncwelengwe Internal Road	Total project cost: R26 603 455,40 MIG Budget/Balance: R22 431 745,06	JTG	-27° 27' 12"	23° 37' 14"	Joe Morolong	None
	MIG 1681: Gahuwe to Dithakong Access Road	Total Project cost: R29 985 719,67 MIG Budget/Balance: R28 846 395,89	JTG	-27° 6' 59"	23° 52' 19"	Joe Morolong	None

Areas of Intervention	Medium-Term (3 years – MTEF)						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates Latitude	Longitude	Project leader	Social partners
Environmental management	MIG 1518: Danielskuil Solid Waste Disposal Site Phase 2 (Budget M)	R16 053 116,99	ZFM	-28° 12' 20"	23° 33' 14"	Kgatelopele	None

NORTHERN CAPE PROVINCE

The Northern Cape province, largely arid and sparsely populated, is constantly threatened by limited water availability, reliant on a single economic sector typically agriculture and mining, which makes the province vulnerable to external factors (namely currency fluctuations and demand for commodities). Regional adaptation, economic diversification and agricultural innovation needs to be pursued. It is for this reason that the Northern Cape shall be declared as a priority housing development area to ensure that the province responds to the provision of housing and human settlements development in an integrated and wholistic manner.

6 Priority Housing and Human Settlements Development Areas includes the entire province and 4 District Municipalities and 5 Local Municipalities.

DISTRICT/ METROPOLITAN MUNICIPALITY	LOCAL MUNICIPALITY	PHSHDA NAME		MAIN PLACES	WARD NUMBER
Frances Baard District Municipality	Sol Plaatje Local Municipality	1	Kimberley	Diralanang Industrial, Galeshewe, Ipeleng, Ipopeng, Kimberley, Lerato Park, Redirile, Retswelele, Tlhageng, Tshwaragano, Vergenoeg, West End	4, 5, 7, 8, 9, 10, 11, 15, 16, 17, 28, 30, 31, 32
John Taolo Gaetsewe District Municipality	Gamagara Local Municipality	2	Kathu	Kathu	1, 5, 6, 7
Namakwa District Municipality	Khâi-Ma Local Municipality	3	Aggeneys/Pofadder	Aggeneys, Pofadder	2, 4
Z F Mgcawu District Municipality	Dawid Kruiper Local Municipality	4	Upington	Pabalelo, Upington	1, 4, 6, 7, 8, 10, 13, 15

Source: Combination of Surveyor General data (2019) as primary source and Statistics South Africa (STASA) (2011) as supplementary source for main places and Municipal Demarcation (2016) Board for ward numbers
Abbreviation: NU refers to Non-Urban Areas of the Municipality as defined by Statistics South Africa

NORTHERN CAPE PROVINCE

The Northern Cape province, largely arid and sparsely populated, is constantly threatened by limited water availability, reliant on a single economic sector typically agriculture and mining, which makes the province vulnerable to external factors (namely currency fluctuations and demand for commodities). Regional adaptation, economic diversification and agricultural innovation needs to be pursued. It is for this reason that the Northern Cape shall be declared as a priority housing development area to ensure that the province responds to the provision of housing and human settlements development in an integrated and wholistic manner.

6 Priority Housing and Human Settlements Development Areas includes the entire province and 4 District Municipalities and 5 Local Municipalities.

DISTRICT/ METROPOLITAN MUNICIPALITY	LOCAL MUNICIPALITY	PHSHDA NAME		MAIN PLACES	WARD NUMBER
Z F Mgcawu District Municipality	Tsantsabane Local Municipality	5	Postmasburg/Tsantsabane	Boichoko, Postmasburg	1, 2, 3, 4, 5, 6, 7

Source: Combination of Surveyor General data (2019) as primary source and Statistics South Africa (STASA) (2011) as supplementary source for main places and Municipal Demarcation (2016) Board for ward numbers
Abbreviation: NU refers to Non-Urban Areas of the Municipality as defined by Statistics South Africa

human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

Enquiries: Ms. [illegible]
Tel: 012 421 [illegible]
E-mail: [illegible]

Mr. Ben Lenkoe
Head of Department
Northern Cape Governance, Human Settlements and Traditional Affair
Private Bag X5005
KIMBERLEY
8300

Dear Colleague,

RE: REQUEST FOR EXEMPTION: STANDARDISED PERFORMANCE INDICATORS (2024/2025) FOR THE PROVINCIAL ANNUAL PERFORMANCE PLAN

The Department of Planning, Monitoring and Evaluation (DPME) Guidelines for the Standardisation of Indicators for Sectors with Concurrent Functions provides for the process wherein Provincial institutions within a sector, together with the relevant national institution, use a result-based approach to develop core sector results and the set of indicators to measure progress towards the achievement of the sector results. The standardised indicators form the basis for uniform planning, quarterly and annual performance reporting processes.

The Guidelines on standardisation further allows Provincial institutions to seek approval for exemption from their National Departments (with solid reasons) from planning and reporting on particular standardised indicators. Proof of approval for exemption must be submitted to the relevant Office of the Premier (OTP) and the DPME.

Based on the reasons advanced in your letters dated 01 September 2023, permission is hereby granted for your institution not to plan and report on the following sector standardised indicator for the financial year 2024/25:

- Number of Community Residential Units (CRUs) delivered
- Number of integrated implementation programmes for priority development areas completed per year

Please note that exemption is not granted for the performance indicator on the percentage of land acquired during 2014-2019 within the PDAs rezoned as there is outstanding land parcels that need to be rezoned to meet the MTSF target.

Ms. NGAKA DUMALISILE
ACTING-DIRECTOR GENERAL
DATE: 22/12/23