



2025/2026

ANNUAL PERFORMANCE PLAN

Date of Tabling: April 2025



**Department of Cooperative
Governance, Human
Settlements & Traditional
Affairs**



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Executive Authority Statement

The current Government of National Unity, under President Cyril Ramaphosa, was a culmination of the 29 May 2024 general election, in which South Africans did not give a single political party an outright majority. Looking back, it was startling to note how sharply South Africans were reminded of the Government of National Unity under President Nelson Mandela, who transitioned from the apartheid government on 10 June 1994. Ironically, the May 2024 election ended the majority rule of the African National Congress in the country, although we do not have a Government of Provincial Unity in the Northern Cape.



However, throughout the three decades of democracy under the African National Congress rule in the Northern Cape, our people co-existed under a multi-party democracy based on human rights, freedom and equality in our towns, farms, and villages. In partnership with various service providers, delivery partners, traditional leaders, businesses, and non-governmental organisations, we replaced apartheid spatial planning with an integrated human settlements system, enabling our people to live together peacefully and harmoniously. In addition, we formalised informal settlements by providing land, serviced sites, basic services, title deeds, quality houses, and consumer education.

Additionally, the government supported the province's 31 municipalities, deepening participatory democracy and the rule of law. Citizens were empowered to participate in the Integrated Development Programmes (IDPs) and other public participation programs within their municipal wards and traditional communities.

Furthermore, we were able to give overall support to the traditional leadership institution within the applicable constitutional and legislative frameworks. To date, we have corrected the statuses of the traditional leaders in the province consistent with our people's traditions, cultures, and customs. We are currently awaiting the finalisation of the recognition of the Khoi-San leaders and their respective Indigenous communities, which the Khoi-San Commission is processing. Once the process is completed, we will ensure the outcome is implemented.

Despite the proud record of service delivery by the African National Congress-led government, our communities are still yearning for the most basic and other essential services, housing, title deeds, and an improved quality of life within our communities. As a government, we have developed the Medium-Term Development Plan 2024-2029 to address service delivery backlogs, eradicate poverty and underdevelopment, improve the quality of life and livelihoods, and ensure respect and dignity for our Indigenous cultures, traditions, customs, and heritage. We are poised to do so against a shrinking fiscus that has forced us to implement the cost-containment measures we find ourselves in. Despite the challenging economic situation, we remain committed to achieving our vision of **"A Growing, Successful, and Modern Province."**

A handwritten signature in black ink, appearing to read 'B. M. M.', written over a horizontal line.

Executive Authority of COGHSTA

Accounting Officer Statement

The department has achieved unqualified audit outcomes for eight consecutive financial years, with a reduction in matters of emphasis. Year after year, it has implemented corrections as highlighted by external auditors, with the assistance of the internal audit unit of the Provincial Treasury, the Risk Management Committee, and the Audit Committee. In addition, the department has overachieved in financial management, service sites, disaster management, spatial planning, municipal valuations, performance management, and traditional leadership institutional development.



Nevertheless, the department's annual performance report for 2023/2024 shows a drop in the ocean, considering that we have achieved a great deal with a minimal budget despite cost containment measures and staff shortages, especially in the technical areas.

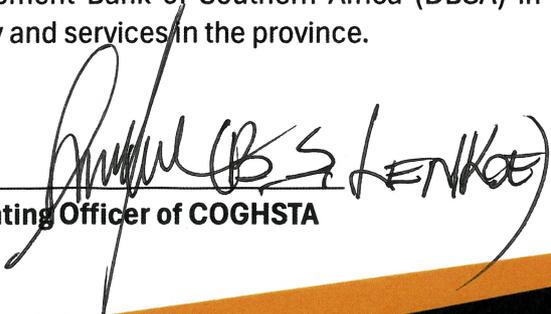
We are stating this because the beneficiaries of the department's work have received land, houses, services, title deeds, formalisation of informal settlements, and consumer education, among other things.

In addition, the department has maximally executed its mandate of monitoring and supporting the 31 municipalities within our five regions. At the same time, traditional leaders and their respective communities benefited from the overall support provided to them. Furthermore, the department continues to support other communities, such as the Khoi-San, in their efforts to gain recognition.

The department attributes its achievements to the commitment of its dedicated, determined, and hard-working staff, partnerships with service delivery partners and stakeholders, and support from MEC Bentley Vass, the Premier, and the residents of the Northern Cape.

However, the department remains committed to delivering quality services and supporting traditional leaders and communities, while addressing poverty, unemployment, and underdevelopment within the framework of the Medium-Term Development Plan 2024-2029.

The limited budget resulting from the funding model based on the percentage of the provincial population, as well as other socio-economic and political factors, threatens our commitment and efforts to expedite increased service delivery. Indeed, this framework needs immediate revision if we are to turn the situation of our communities around. The call for a change in the budget allocation framework is inspired by the words of the greatest physicist of all time, Dr Albert Einstein, who said, "**Insanity is doing the same thing over and over again and expecting different results**". Hence, the department has partnered with the Development Bank of Southern Africa (DBSA) in an earmarked pledging project to expedite housing delivery and services in the province.


Accounting Officer of COGHSTA

Official Sign-off

We hereby certify that the Annual Performance Plan:

- was developed by the management of 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 2025/2026 financial year.

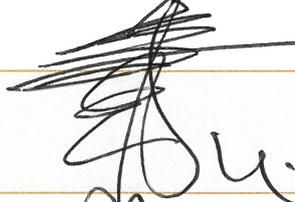
DESIGNATION	NAME	SIGNATURE	DATE
Head Official Responsible for Planning and Reporting	Mr Z E Maringa		28/3/25
Chief Director: Corporate Management	Ms L Brand		28/3/2025
Chief Financial Officer	Mr R Stander		30/3/25
Chief Director: Human Settlements	Mr G A Booysen		31/03/2025
Chief Director: Cooperative Governance	Adv M Manyeneng		31/3/25
Director: Traditional Institutional Development	Mr O P Toto		31/3/2025
Head of Department	Mr B S Lenkoe		31/03/2025
Approved by:			
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Acronyms

AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
BNG	Breaking New Ground
CDW	Community Development Worker
CFO	Chief Financial Officer
COGHSTA	Dept. Cooperative Governance, Human Settlements & Traditional Affairs
CoGTA	Dept. Cooperative Governance & Traditional Affairs
CPMD	Certificate Programme in Management Development
CWP	Community Works Programme
DBSA	Development Bank of South Africa
DCoG	Department of Cooperative Governance
DDM	District Development Model
DDMC	District Disaster Management Committee
DoRA	Division of Revenue Act
DPSA	Department of Public Service and Administration
EE	Employment Equity
EEDBS	Enhanced Extended Discount Benefit Scheme
EHW	Employee Health & Wellness
EPMDS	Employee Performance Management Development System
FBS	Free Basic Services
FIDPM	Framework for the Infrastructure Delivery and Procurement Management
FLISP	Finance Linked Individual Subsidy Program
FMPPPI	Framework for Managing Programme Performance Information
GG	Government Garage
GIAMA	Government Immovable Asset Management Act
GVA	Gross value added
HIV	Human Immunodeficiency Virus
HSS	Housing Subsidy System
IA	Implementing Agency
ICT	Information and Communications Technology
IDMS	Infrastructure Delivery Management Support
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
INEP	Integrated National Electrification Programme
IPDM	Infrastructure Planning, Delivery and Maintenance
IRDP	Integrated Rural Development Programme
IT	Information Technology
IUDF	Integrated Urban Development Framework
IYM	In-Year Monitoring
LED	Local Economic Development
LG	Local Government
LIC	Labour Intensive Construction
LM	Local Municipality
LUMS	Land Use Management Scheme
M&E	Monitoring & Evaluation
MEC	Member of Executive Council

MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agency
MISS	Minimum Information Security Standard
MOA	Memorandum of Agreement
MPAT	Management Performance Assessment Tool
MPRA	Municipal Property Rates Act
MPSS	Minimum Physical Security Standard
MSA	Municipal Systems Act
MTDP	Medium-Term Development Plan
MTEF	Medium-Term Expenditure Framework
MYHDP	Multi-Year Housing Development Plan
NatJoc	National Joint Operation Centre
NDP	National Development Plan
NT	National Treasury
O&M	Operation and Maintenance
PA	Performance Agreement
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
ProvJoc	Provincial Joint Operation Centre
PSA	Public Service Act
PSCBC	Public Service Coordinating Bargaining Council
PT	Provincial Treasury
RMO	Results Management Office
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDF	Spatial Development Framework
SHERQ	Safety, Health, Environment, Risk & Quality
SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
SoLG	State of Local Government
SPLUMA	Spatial Planning and Land Use Management Act
STI	Sexually Transmitted Infection
TB	Tuberculosis
TID	Technical Indicator Description
UISP	Upgrading of Informal Settlements Programme
WC/WDM	Water Conservation/Water Demand Management
WSA	Water Services Authority
WSP	Water Services Providers
WSS	Water Supply Systems
WWTW	Wastewater Treatment Works

Glossary of Terms

100%

Complete: A 100% completed housing unit refers to a housing unit constructed according to the plan submitted and meeting 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;
- 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
- kitchen – sink with a cold tap;
- external doors;
- all walls have been plastered and painted on the outside;
- ceilings installed in Southern Cape coastal condensation areas;
- an electrical distribution board (consisting of one plug and one light) is installed.

A 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 entirely constructed per the plan submitted and meeting 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
- an electrical distribution board is installed (consists of one plug and one light).

Beneficiaries can occupy the houses. However, minor technical glitches (snags) must be attended to before the house is classified as 100% complete. These technical glitches include the following, among other things:

- toilet cistern continually flushing and needs to be reset;
- re-alignment of doors; and
- touch-up of paint.

Cumulative

Increasing or an increase in quantity through successive additions.

Cumulative (year-end)

The annual target is an aggregation of all the quarterly targets. Each quarter's target is reflected in a particular quarter.

Cumulative (year-to-date)

The annual target must be disaggregated into quarterly targets, with previous quarters' targets added to those of the following quarters to total the annual target. Reporting must show aggregated performance from the start of the financial year to the quarter being reported.

Delivered

To produce or to achieve what is desired or expected.

Enhanced Extended Discount Benefit Scheme (EEDBS)

The 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 total prevailing individual housing subsidy amount. The EEDBS aims to ensure that most public housing stock occupants can secure individual ownership of their housing units (National Housing Code, 2009:37).

First Home Finance

First-time home buyers can purchase a property using First Home Finance (FHF). It can also be used to purchase a serviced residential site or build a new house on your own residential

(formerly known as
FLISP)

site.

Subsidies are provided depending on your income bracket and can be used to reduce your monthly home loan repayments. This will make your home loan more affordable.

Qualifying beneficiaries must earn between R3 501 and R22 000 and not have previously owned a fixed residential property.

The subsidy amount depends on the applicant's income and ranges between R38 911.40 – R169 264.60.

Once your home loan is approved, you can apply directly to the department for a FHF/FLISP subsidy. You could apply for this subsidy if you purchased your home in the past 12 months.

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 provide minimum technical specifications, including environmentally efficient design proposals.

**Individual Housing
Subsidies (Non-credit
linked)**

The individual subsidy programme provides beneficiaries with access to state assistance when 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 housing subsidy criteria 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). To qualify, you must:

- Be a South African citizen.
- Be contractually capable.
- Be married or habitually cohabit with a partner.
- Be single and have financial dependants.
- Be a first-time government subsidy recipient.
- Be a first-time homeowner.
- Single Military Veterans without financial dependant.
- Single-aged persons without financial dependant.

**Institutional Subsidy
Programme**

The 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 under 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**

The Integrated Residential Development Programme (IRDP) was introduced to facilitate the development of integrated human settlements in areas that provide convenient access to

Development Programme (IRDP)

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, among other things, the securing of land, the installation of municipal services and construction of top structures (National Housing Code, 2009:32).

Job Opportunity

A job opportunity is a chance for employment.

Non-cumulative

An annual target that does not accumulate through successive additions across four quarters. The annual target is not disaggregated into quarterly targets. As with quarterly targets, they can be given for each quarter, as a target for a particular quarter, or as a stand-alone annual target.

Peoples Housing Process

The Peoples Housing Process (PHP) Programme assists households who wish to enhance their homes by actively contributing to building their own homes. Through the PHP Programme, beneficiaries play an active role in designing and building their neighbourhoods and homes. Their active participation in the process is regarded as a contribution to achieving their housing opportunities (National Housing Code, 2009:45).

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 formalisation of the settlement; and
- conduct pre-planning studies to determine detailed geotechnical conditions and undertake an environmental impact assessment to support planning processes.

The activities under this phase are generally to be undertaken over 24 months.

Priority Housing Development Area

The PHDA is intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that housing delivery 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 include spatial justice, spatial efficiency, access to connectivity, economic and social infrastructure, access to adequate accommodation, and the provision of quality housing options. (Gazette No. 43310, 15 May 2020)

Frances Baard DM		Namakwa DM	
Municipality Name	Sol Plaatje LM	Municipality Name	Khâi-Ma LM
PHDA Name	Kimberley	PHDA Name	Aggeneys/Pofadder
Main Place	Diretanang Industrial, Galeshewe, Ipeleng, Ipopeng, Kimberley, Lerato Park, Redirile, Retswelele, Tlhageng, Tshwaragano, Vergenoeg, West End	Main Place	Aggeneys, Pofadder
Ward number	4, 5, 7, 8, 9, 10, 11, 15, 16, 17, 26, 30, 31, 32	Ward number	2, 4

ZF Mgcawu DM			
Municipality Name	Dawid Kruiper LM	Municipality Name	Tsantsabane LM
PHDA Name	Upington	PHDA Name	Postmasburg/Tsantsabane
Main Place	Paballelo, Upington	Main Place	Boichoko, Postmasburg
Ward number	1, 4, 6, 7, 8, 10, 13, 15	Ward number	1, 2, 3, 4, 5, 6, 7
John Taolo Gaetsewe DM			
Municipality Name	Gamagara LM		
PHDA Name	Kathu		
Main Place	Kathu		
Ward number	1, 5, 6, 7		

Rental Unit

A property from which the owner receives payment from the occupant(s) or tenants in return for occupying or using the property (www.businessdictionary.com).

Serviced site

Before a site can be developed, the necessary engineering services must be implemented. A serviced site comprises the following engineering services:

- clean water;
- sanitation;
- roads; and
- stormwater 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, one party will act as the seller and another as the purchaser (www.investorwords.com).

Transferred

The act of transferring property or shares of stock from one person to another.

Upgrading of Informal Settlements Programme (UISP)

The Upgrading of Informal Settlements Programme (UISP) aims to upgrade the living conditions of the people living within informal settlements. The Programme contributes to the State's strategic objectives by providing secure tenure and access to basic services. The programme focuses on upgrading informal settlements in situ. 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
- stormwater drainage



Part A: Our Mandate

1. Legislative and policy mandates

1.1 Legislative Mandates

1.1.1 Transversal Legislation

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

Name of Legislation	Mandate
Basic Conditions of Employment Act, 1997 (Act 75 of 1997)	To ensure that workers are treated fairly in the workplace. It outlines the fundamental principles governing working conditions. This law also helps our country meet its responsibilities as a member of the International Labour Organisation. It also covers related matters.
Employment Equity Act, 1998 (Act 55 of 1998)	To provide for employment equity and matters incidental to it.
Government Immovable Asset Management (GIAMA) Act, 2007 (Act 19 of 2007)	To create a clear set of rules for managing property owned or used by a national or provincial department. It also seeks to ensure that the use of this property aligns with the department's service delivery goals. Additionally, it will provide guidelines and minimum standards for property management, addressing related matters.
Labour Relations Act, 1995 (Act 66 of 1995)	To promote economic development, social justice, labour peace, and workplace democratisation by fulfilling its primary objectives: <ul style="list-style-type: none"> - To enforce and regulate the basic rights outlined in section 27 of the Constitution; - To fulfil the obligations of the Republic as a member state of the International Labor Organisation; - To establish a framework that allows employees, trade unions, employers, and employer organisations to collectively negotiate wages, terms and conditions of employment, as well as other mutual interests, and to develop industrial policy; - To encourage orderly collective bargaining, sectoral-level bargaining, employee participation in workplace decision-making, and effective resolution of labour disputes.
Municipal Electoral Act 2000, (Act 27 of 2000)	To establish regulations for local elections, amend specific laws, and address related matters.
National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)	To provide for the establishment of a National Archives to properly manage and care for government records and preserve national history.
Northern Cape Archives Act, 2013 (Act 7 of 2013)	The Northern Cape Province will establish a Provincial Archives to manage and preserve the records of government bodies. This includes safeguarding and utilising the province's archival heritage. The legislation also covers related matters.
Occupational Health and Safety Act, 1993 (Act 85 of 1993) as amended	To ensure the safety and health of people at work and those using plant and machinery, and to protect the public from health and safety risks associated with work activities. This includes establishing an occupational health and safety advisory council and addressing related matters.
Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)	To improve measures to prevent and fight corruption and corrupt activities; to criminalise corruption and related offences; to establish investigative measures for corruption and related activities; to create a Register to impose restrictions on individuals and companies convicted of corrupt activities concerning tenders and contracts; to require specific individuals in positions of authority to report corrupt transactions; to establish jurisdiction beyond national borders in cases of corruption and related offences; and to address related matters.
Promotion of Access to Information Act 2000, (Act 2 of 2000)	To allow for access to any information held by the State and to information held by others that is needed to exercise or protect any rights and related matters.

Name of Legislation	Mandate
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)	To ensure that administrative actions are legal, fair, and explained in writing, as required by the Constitution of the Republic of South Africa, 1996, and to address related matters.
Promotion of Equality and Prevention of Unfair Discrimination Act 2000, (Act 4 of 2000)	To implement section 9, read in conjunction with item 23(1) of Schedule 6, of the Constitution of the Republic of South Africa, 1996, to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech; and to deal with related matters.
Protection of Personal Information Act, 2013 (Act 4 of 2013)	To ensure the protection of personal information handled by both public and private organisations, and to establish minimum requirements for the processing of personal information. It also establishes an Information Regulator with specific powers and responsibilities to oversee this act, as well as the Promotion of Access to Information Act of 2000. Additionally, the act covers the issuance of codes of conduct, the rights of individuals concerning unsolicited electronic communications and automated decision-making, regulations on transferring personal information across the borders of the Republic, and other related matters.
Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations	To regulate how national and provincial governments manage their finances. It ensures that all revenue, spending, assets, and debts are handled efficiently and effectively. It also outlines the responsibilities of those in charge of financial management in these governments and addresses related matters.
Public Service Act, 1994 (Act 103 of 1994), as amended together with the Public Service Regulations, 2016, as amended	To regulate the organisation and administration of the public service, including employment conditions, terms of office, discipline, retirement, and discharge of public service members, as well as related matters.
Skills Development Act, 1998 (Act 97 of 1998)	To establish a framework for developing and enhancing the skills of the South African workforce. This will be achieved by designing and implementing national, sectoral, and workplace strategies and integrating them within the National Qualifications Framework. The plan also involves establishing apprenticeships that lead to recognised job qualifications, financing skills development through a levy-grant scheme and a National Skills Fund, regulating employment services, and addressing related matters.
Skills Levy Act, 1999 (Act 9 of 1999)	To provide for the imposition of a skills development levy and related matters.
State Information Technology Agency (SITA) Act 88 of 1998 as amended	Establishes a company that provides information technology (IT) services to the South African government.
Electronic Communications and Transactions Act, 25 of 2002	<ul style="list-style-type: none"> • to promote convergence in the broadcasting, broadcasting signal distribution and telecommunications sectors and to provide the legal framework for convergence of these sectors; • to make new provisions for the regulation of electronic communications services, electronic communications network services and broadcasting services; • to provide for the granting of new licences and new social obligations; • to provide for the control of the radio frequency spectrum; • to provide for the continued existence of the Universal Service Agency and the Universal Service Fund; and • to provide for matters incidental thereto.

1.1.2 Human Settlements

Name of Legislation	Applicable section	Mandate
Deeds Registry Act, 1937 (Act 47 of 1937)	Whole Act	To regulate the functions and laws related to Title Deed Transfers as well as the successful registration of Title Deeds in South Africa
Northern Cape Planning &	Section 46,49,50,51,52.	To provide for a single set of Procedures and

Name of Legislation	Applicable section	Mandate
Development Act, 7 of 1998		regulations to complement the accelerated development procedures as provided for in The Development Facilitation Act 1995 and to thereby ensure effective and cooperative planning and land development within the Provincial and Local spheres of Government of the Province of the Northern Cape through a set of principles which will guide the preparation and implementation of integrated land development plans, the management of Rural land and its Development through land use Management mechanisms subdivisions and matters incidental thereto
Spatial Planning Land Use Management Act, 2013 (Act 16 of 2013) [SPLUMA]	Section 43,44,45,46,47 and 53 read together with the By-Laws of individual Municipalities	SPLUMA aims to develop a new framework to govern planning permissions and approvals, set parameters for new Developments and provide for different lawful land uses in South Africa. SPLUMA is a framework law that provides broad principles for a set of provincial laws regulating planning.
Cross-Boundary Municipal Act 23/2005	Section: 2 to 4, 5(1)(b) and 5(5)(a)	To provide for consequential matters as the result or realignment of former Cross-boundary Municipalities and the re-determination of the geographical areas of Provinces
Housing Amendment Act, Act 4 of 2001	Section 10(A) and 10(B)	To provide for the incorporation of Section 10(A) and 10(B) into the Housing Act 107/1997, to preserve the condition to which State Subsidised housing must be made subject when transferred
Division of Revenue (DORA) Act, 2018 (Act 1 of 2018) as amended	12 (2) (a)(c), (3) (a-i), 12 (5), 12 (6)(a-c), 13 (1). 14 (1)(3)(4), 16 (7 a-c), 17(4),	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the 2024/25 financial year; the determination of each province's equitable share; allocations to provinces, local government and municipalities from national government's equitable share; the responsibilities of all three spheres according to such division and allocations; and to provide for matters connected in addition to that.
Conditional Grant Frameworks	Whole document	HSDG: To provide funding for the progressive realisation of access to adequate housing by creating sustainable and integrated Human settlements. ISUPG: To provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements.
Public Finance Management Act, 1999 (Act 01 of 1999) read in conjunction with National Treasury Regulations, 1999	Section 38 (1)(f) Section 40(4)(a)(b)	To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments
Extension of Security of Tenure Act, 1997 (Act 62 of 1997)	The whole Act	The Extension of Security of Tenure Act applies to and safeguards individuals who, with the owner's consent, reside on rural farms and undeveloped land they do not own. It also protects people living on land encircled by a township or land within a township marked for agricultural purposes. (A township is a

Name of Legislation	Applicable section	Mandate
		form of human settlement or administrative subdivision that is mostly urban)
Extension of Security of Tenure Amendment Act of 2018	The whole Act	The amendment provides several significant changes to Act 62 of 1997.
Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)	The whole Act	The Act establishes the Office of Disclosure and monitors financial institutions that serve communities' housing credit needs. It requires financial institutions to disclose information and identify discriminatory lending patterns.
Housing Act, 1997 (Act 107 of 1997)	The whole Act	The mandate is set out in the Housing Act. Section 2 of the Housing Act compels all three spheres of government to prioritise the needs of the poor regarding housing development.
Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998)	The whole Act	The Act provides for the establishment of a statutory regulating body for home builders. The National Home Builders Registration Council (NHBRC) is responsible for registering all builders and regulating the home building industry by formulating and enforcing a code of conduct. The Act protects housing consumers by providing warranty protection against defects in new homes. The Department continuously monitors the implementation of the Act.
Housing Development Act, 2008 (Act 23 of 2008)	The whole Act.	The Housing Development Agency Act No. 23 of 2008: This Act defines the HDA's mandate, roles, and functions. It also provides for the HDA to expedite housing development processes by overcoming delivery challenges across all spheres of government.
Northern Cape Interim Housing Act, 1999 (Act 6 of 1999)	The whole Act	The Northern Cape Interim Housing Act, 1999 (Act No. 6 of 1999) was enacted to address the urgent need for housing and establish a framework for providing temporary accommodation in the Northern Cape Province of South Africa. Its primary mandate is to facilitate the development of interim housing solutions for individuals and families facing housing shortages, particularly those in vulnerable situations. The Act empowers local authorities to implement housing projects, ensuring residents can access basic services and infrastructure. By promoting inclusive planning and community participation, the Act aims to alleviate housing crises while laying the groundwork for sustainable long-term housing development in the region.
Rental Housing Act, 1999 (Act 50 of 1999) as amended	The whole Act	This Act repeals the Rent Control Act of 1976 and defines the Government's responsibility for rental housing property. It creates mechanisms to promote the provision of rental housing and the proper functioning of the rental housing market. To facilitate sound relations between tenants and landlords, it lays down general lease requirements and principles for conflict resolution in the rental housing sector. It also provides for the establishment of rental housing tribunals and defines their functions, powers, and duties.

Name of Legislation	Applicable section	Mandate
Social Housing Act, 2008 (Act 16 of 2008)	Chapter 2	To establish and promote a sustainable social housing environment. To define the functions of national, provincial, and local governments in relation to social housing. To establish the Social Housing Regulatory Authority (SHRA) to regulate all social housing institutions that obtain or have obtained public funds. The SHRA regulates the undertaking of approved projects by delivery agents within restructuring zones and gives statutory recognition to social housing institutions.
The Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)	The whole act	The Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998 (Act 19 of 1998) protects vulnerable individuals from unlawful evictions. It upholds their rights to housing and land occupation in South Africa. Its primary mandate is establishing legal safeguards against the arbitrary removal of individuals and communities residing on land without formal ownership or lease agreements. The Act requires landowners to follow a prescribed legal process before evicting occupants, ensuring that due process is observed and that the rights of occupiers are respected. Additionally, the legislation emphasises the need for alternative housing solutions. It promotes the fair treatment of all occupants, thereby contributing to social justice and stability in land tenure across the country.
Land Administrative Act 2, 1995 (Land Administrative Amended Act, 1996)	The whole Act	Amends the Land Administrative Act 1995 to delete the definition of “proclaimed area” to insert a definition of “Director-General” and to insert the definition of “Minister” in the Afrikaans text; to make further provision for the section, which confers upon the President certain powers with regards to laws in the proclaimed areas.

1.1.3 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.

Name of Legislation	Applicable section	Mandate
Disaster Management Act, 2002 (Act No. 57 of 2002), read with Disaster Management Amendment Act, 2015 (Act 16 of 2015)	Chapter 4 – Sections 28 – 41 Sections 12 - 15	<ul style="list-style-type: none"> • Provide support to the NDMC and the district disaster management centres in the province. • Provide the link between national objectives and provincial and municipal disaster risk management activities and priorities. • In the event of a significant event or disaster occurring or threatening to occur, provide support and guidance to the relevant MDMCs. • Mobilise provincial infrastructure and resources to support municipal disaster risk management resources. • Maintain a strategic overview of the province's disaster risk management projects and programmes through: <ul style="list-style-type: none"> - Disaster risk reduction - Integrated development planning - Information management and communication

Name of Legislation	Applicable section	Mandate
		- Operational capacity of the PDMC
Division of Revenue (DORA) Act, 2018 (Act 1 of 2018) as amended	Whole Act	The DORA is annually enacted to comply with section 214 of the Constitution, which provides for national legislation to ensure an equitable division of nationally raised revenue between the three spheres of government. The annual DORA provides allocations to be made to local government over the medium term.
Fire Brigade Services Act, 1987 (Act 99 of 1987)	Whole Act	To provide for the establishment, maintenance, employment, co-ordination and standardisation of fire brigade services and matters connected therewith.
Intergovernmental Fiscal Relations Act, 2005 (Act 13 of 2005)	Whole Act	To promote cooperation between the national, provincial and local spheres of government on fiscal, budgetary and financial matters; to prescribe a process for determining an equitable sharing and allocation of revenue raised nationally.
Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)	Whole Act	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and. to provide for matters connected therewith.
Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)	Whole Act	The legislation provides for the Board's functions: determining and redetermining municipal boundaries, delimitating wards for local elections, and assessing the capacity of district and local municipalities to perform their functions as provided for in the Constitution and the Structures Act.
Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)	Whole Act	To provide for the establishment of municipalities following the requirements relating to categories and types of municipalities; to establish criteria for determining the category of municipality to be established in an area; to define the types of municipalities that may be established within each category.
Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), LG: Municipal Systems Amendment Act, 3 of 2022	5, Section 31	<ul style="list-style-type: none"> • Monitor the process followed by a municipality in terms of section 29; • Assist a municipality with the planning, drafting, adoption and review of its integrated development plan; • Facilitate the coordination and alignment of— <ol style="list-style-type: none"> i. Integrated development plans of different municipalities, including those of a district municipality and the local municipalities within its area; and ii. The integrated development plan of a municipality with the plans, strategies and programmes of national and provincial organs of state; (d) Take any appropriate steps to resolve disputes or differences in connection with the planning, drafting, adoption or review of an integrated development plan between— <ol style="list-style-type: none"> i. A municipality and the local community; and

Name of Legislation	Applicable section	Mandate
	105, 106 Section 54A, Section 56	ii. Different municipalities. <ul style="list-style-type: none"> • The MEC for local government in a province must establish mechanisms, processes and procedures in terms of section 155 (6) of the Constitution to: • monitor municipalities in the province in managing their own affairs, exercising their powers and performing their functions; • monitor the development of local government capacity in the province; and • (2) assess the support needed by municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions • Section 106 of the Municipal Systems Act of 2000 empowers the MEC for local government to request information or to appoint an investigator(s) if he or she has reason to believe that “maladministration fraud, corruption or any other serious malpractice has occurred or is occurring in a municipality”. • the municipal council appoints Municipal managers under section 54A of the Local Government: Municipal Systems Act 32 of 2000 (Systems Act). • Section 56 (d) and 69 (d) of the Constitution, read with the Rules of the National Council of Provinces and National Assembly, provides for the National Assembly and the National Council of Provinces to receive petitions, representations or submissions from interested persons or institutions.
Local Government: Municipal Demarcation Act 27 of 1998	Whole Act	To provide for criteria and procedures for the determination of municipal boundaries by an independent authority
Municipal Electoral Act 2000, (Act 27 of 2000)	Whole Act	To regulate municipal elections, to amend certain laws, and to provide for matters connected therewith.
Municipal Finance Management Act, 2003 (Act 56 of 2003)	Whole Act	Secure sound and sustainable management of the financial affairs of municipalities and other institutions in local government.
Municipal Property Rates Act, 2004 (Act No. 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)	Whole Act	<ul style="list-style-type: none"> • To regulate the power of a municipality to impose rates on property; • To exclude certain properties from rating in the national interest; • To make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; • To make provision for fair and equitable valuation methods of properties; • To make provision for an objections and appeals process; • To amend the Local Government: Municipal Systems Act, 2000, to make further provision for the serving of documents by municipalities;
Remuneration of Public	Whole Act	The Remuneration of Public Office Bearers Act, 1998

Name of Legislation	Applicable section	Mandate
Office Bearers Act, 1998 (Act 20 of 1998)		(Act No. 20 of 1998) allows transparency in respect of the salary, allowances, and benefits of the President, as these are determined by resolution of that House. However, it does not extend to the Deputy President, Ministers, and Deputy Ministers.
Spatial Planning Land Use Management Act, 2013 (Act 16 of 2013) [SPLUMA]	Whole Act	Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government

1.1.4 Traditional Institutional Management

Name of Legislation	Applicable section	Mandate
Customary Initiation Act, Act 2 of 2021, applies.	Sections 1-3 and 11 - 42	To manage the implementation of Customary Initiations within the Province, ensuring that principals and schools are properly trained and managed.
Communal Property Association Act, Act 28 of 1996	Whole Act	To enable communities to form juristic persons, known as communal property associations, to acquire, hold, and manage property on a basis agreed upon by members of a community in terms of a written constitution; and to provide for matters connected therewith.
Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)	Section 81	To allow traditional leaders to participate in local council meetings and ward committees and to give them access to basic services.
Northern Cape Traditional Leadership Governance and Houses of Traditional Leaders Act, 2007 (Act 2 of 2007)	Whole Act	To manage Traditional Communities within the Northern Cape Province.
The Traditional and Khoi-San Leadership, 2019 (Act 3 of 2019)	Whole Act	To manage Traditional Communities, Commissions, and Committees of Inquiry into leadership disputes, as well as the Provincial House of Traditional and Khoi-San leaders.
Traditional Courts Act, 2022 (Act No. 09 of 2022)	Whole Act	To establish a uniform framework for the structure and operation of traditional courts, aligning with constitutional imperatives and values.

Current legislation, such as SPLUMA and other laws affecting rural areas' development, poses a significant challenge for the Traditional Institutional Development Directorate. In collaboration with SALGA, Senior Traditional Leaders, headmen, and headwomen will be briefed and educated on implementing this Act and its regulations, as well as how, if used effectively, they can assist in managing land parcels within the community.

The finalisation of the following pieces of legislation will have an impact on the Department:

- **Traditional and Khoi-San Leadership Act** - This act has been declared unconstitutional. The Court order is suspended until May 2025 to allow Parliament to remedy the defect. We hope this process will commence soon after the GNU has been formed and is in operation.

- **Communal Land Tenure Bill** - This Bill would assist in managing Traditional Community land administration. It would ensure that land held in trust by the Kgosi is managed for the benefit of all community members and used for its intended purpose.

1.2 Policy Mandates

1.2.1 Transversal Policy Mandates

- National Development Plan Vision 2030
- Batho Pele Principles
- Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007
- Framework for Managing Programme Performance Information (FMPPi), 2007
- Framework for Strategic Plans and Annual Performance Plans, 2019
- Minimum Information Security Standards
- Minimum Physical Security Standards
- Risk Management Framework
- EHW Strategic Framework for the Public Service, 2023
- Medium-Term Development Plan (MTDP)
- Public Service Regulations of 2016, as amended
- National Treasury Regulations
- Provincial Growth and Development Plan
- Provincial Spatial Development Framework
- National Framework towards the Professionalisation of the Public Sector, 2022

1.2.2 Human Settlements

- White Paper on Housing, 1994
- Social Housing Policy, 2011
- PHP Policy Framework, 2008
- National Development Plan, 2012
- Youth Policy 2015 – 2020
- White Paper on the Rights of Persons with Disabilities, 2016
- Sustainable Development Goals
- National Housing Code, 2000
- National Housing Code, 2009
- Comprehensive Plan for the Creation of Sustainable Human Settlements (BNG), 2004
- Revised framework on Accreditation of Municipalities to Administer National Human Settlements Programmes, 2023
- White Paper for Human Settlements, 2024

1.2.3 Local Government

- White Paper on Local Government, 1998
- Local Government Anti-Corruption Strategy, 2006
- Free Basic Services Policy, 2000/01
- National Public Participation Framework, 2007
- Integrated Urban Development Framework (as adopted by the National Cabinet in 2014)
- White Paper on Local Government, 1998
- Local Government Anti-Corruption Strategy, 2006
- Free Basic Services Policy, 2000/01
- National Public Participation Framework, 2007
- National Disaster Management Framework, 2005
- National CDW Master Plan

- Municipal Infrastructure Grant Framework, 2004
- District Development Model, 2019

1.2.4 Traditional Institutional Management

- Traditional Affairs Bill
- White Paper on Traditional Leadership, 2003

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

The Department plays a critical role in supporting the implementation of the following policies and long-term government-wide plans.

Name of Policy/Strategy	Mandate
Medium-Term Development Plan (MTDP)	<ul style="list-style-type: none"> • MTDP translates the priorities of the Government of National Unity into a detailed plan and identifies interventions the government will implement over the next five years.
National Development Plan - 'Vision 2030' (NDP)	<ul style="list-style-type: none"> • The NDP aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on its people's energies, growing an inclusive economy, building capabilities, enhancing the state's capacity, and promoting leadership and partnerships throughout society. • The vision presented in this NDP is a step in charting a new path for South Africa. The plan envisages an economy that serves the needs of all South Africans, rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. • The overall of this plan is that in 2030, the economy should be close to full employment, equip people with the skills they need, ensure that ownership of production is less concentrated and more diverse, and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.
Integrated Urban Development Framework (IUDF) 2016	<ul style="list-style-type: none"> • It sets a policy framework to guide the development of inclusive, resilient and livable urban settlements while addressing the unique conditions and challenges facing South Africa's cities and towns. • Facilitate spatial transformation and create a growth model of compact, connected, coordinated cities and towns.
National Spatial Development Framework (NSDF)	<ul style="list-style-type: none"> • The NSDF is a Strategic Long Term Spatial Plan towards 2050. • It is legally mandated in terms of SPLUMA and has been aligned with the 2030 NDP. • The NSDF is a visual representation of the desired national spatial development pattern for the country. • A set of national spatial directives for all forms of infrastructure investment and development spending in the country and • A series of national strategic spatial areas for the targeted investment by the government and the private sector.
National Framework Towards the Professionalisation of the Public Sector	<ul style="list-style-type: none"> • The Professionalisation Framework aims to ensure that only qualified and competent individuals are appointed into positions of authority to pursue a transformed, professional, ethical, capable and developmental public sector. Public officials should have the correct qualifications and technical skills and be inducted into Batho Pele principles. They must live the values of chapter 10 of the Constitution. • The National Framework Towards Professionalisation of the Public Sector aims to achieve the following: <ul style="list-style-type: none"> - The tightening of pre-entry requirements and effective recruitment and selection processes that inform meritocratic appointments across all levels. - Undertaking workplace orientation and induction programmes linked to onboarding and mainstreamed as an intervention for organisational development. - Effective HR planning, performance management and appraisal systems, including performance standards and assessment instruments for different categories of employees. Performance management can also be aligned with professional body/association registration. - Public servants return to the simulator through continuous learning and

Name of Policy/Strategy	Mandate
	<p>professional development. This will include encouraging public sector officials to register with Professional Councils, starting with specific categories of occupations in the public sector, which I will mention later.</p> <ul style="list-style-type: none"> - Managing the career progression and career incidents of public servants and heads of department, respectively. • The Professionalisation Framework has been extended to the national, provincial and local spheres of government, organs of state and the legislative sector. Therefore, recommendations made in the National Framework Towards Professionalisation of the Public Sector shall be consistently applied across the public sector, including the Military, State Security, Police and Correctional Services.
District Development Model (DDM)	<ul style="list-style-type: none"> • The DDM builds on the White Paper on Local Government (1998), which seeks to ensure that “local government is capacitated and transformed to play a developmental role”. The White Paper says developmental local government “is local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. • The Constitution calls on “national and provincial governments [to] support and strengthen the capacity of municipalities to manage their own affairs” so that local government can advance this. • The model is a practical Intergovernmental Relations (IGR) mechanism that enables all three spheres of government to work together, with communities and stakeholders, to plan, budget, and implement in unison. • The DDM is an operational model for improving Cooperative Governance to build a capable, ethical Developmental State. It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way and where there is higher performance and accountability for coherent service delivery and development outcomes. It is a method of government operating in unison, focusing on the municipal district and metropolitan spaces as the impact areas of joint planning, budgeting and implementation. • This method refers to all three spheres of government, sector departments and state entities operating like a single unit to achieve developmental objectives and outcomes in district and metropolitan spaces over a multi-year period and multi-term electoral cycles. This joint work is expressed through formulating and implementing a “One Plan,” a long-term strategic framework guiding investment and delivery in each district and metropolitan space.
National Infrastructure Plan 2050 (NIP 2050)	<ul style="list-style-type: none"> • The NIP 2050 aims to create a foundation for achieving the NDP’s vision of inclusive growth. NIP 2050 pressures the department’s limited resources, strategic vision, and plan that links 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, and guide the way towards building stronger institutions that can deliver on NDP aspirations. The NIP2050 identifies the most critical actions needed to improve public infrastructure delivery. The NIP 2050 will impact the short term but also have longer-term imperatives. • 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, related municipal services, and approaches to strengthening coordination through DDMs. NIP 2050 is organised into six main sections. The first section offers insight into the four mission-critical infrastructure areas: 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 progress. With an eye to long-term success, there is significant emphasis on near-term course correction. To this end, NIP 2050 outlines the changes and augmentation to the government’s Strategic Integrated Projects (SIPs) relevant to the four sectors and three-year action plans.
Northern Cape Provincial Growth and Development Plan, 2020 (PGDP)	<p>The purpose of the NCPGDP is to provide the strategic framework, sectoral strategies and projects that will place the province and its people on a trajectory of growth and prosperity. To achieve this, the NCPGDP addresses issues of economic growth, social development,</p>

Name of Policy/Strategy	Mandate
	environmental protection, employment creation, poverty eradication and good governance concretely with implementable projects to advance the liveability of all in the province.
Provincial Spatial Development Framework (PSDF)	The Northern Cape PSDF will act as an enabling mechanism that responds and complies with the National Spatial Development Framework (NSDF). The latter encourages lower-sphere spatial development plans and frameworks (such as the PSDF) to create an environment that enables a developmental state. The PSDF aims to effect the commitment above and address the current situation in the Northern Cape, described in the Provincial Growth and Development Plan – Vision 2040. The PSDF builds on the notion that such a scenario requires innovative economic intervention, resulting only from a dynamic and effective developmental state and effective governance.

3. Relevant Court Rulings

The following court cases and their corresponding court rulings have a significant and ongoing impact on operations or service delivery obligations.

- Thubelisha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape v Various Occupants (2014)
- City of Cape Town and First Rand Bank Limited: CCT 22/08
- Ndlovu, Ngcobo, Bekker & another v Jika 2003
- The Government of the Republic of South Africa v. Irene Grootboom and Others (2009) ZASCA 5; [2009] 2 All SA 551 (SCA).
- City of Johannesburg Metropolitan Municipality v. Blue Moonlight Properties 39 (Pty) Ltd (2012) ZASCA 36; [2012] 3 All SA 1 (SCA).
- Jabulani Zulu and 389 Others v. eThekweni Municipality (2014) ZAKZPHC 1; [2014] 2 All SA 444 (KZD).
- Basemjondolo (ABM) Movement SA v. Premier of the Province of KwaZulu-Natal (2018) ZAKZPHC 39.
- Mthunzi Alson Mchunu and 36 Others v. The Executive Mayor, eThekweni Municipality (2019) ZAKZPHC 33.
- Nthabiseng Pheko v. Ekurhuleni Metropolitan Municipality (2016) ZAGPPHC 347.
- Mogale and Others v Speaker of the National Assembly and Others CCT 73/22 (ZACC 14) 2023.



Part B: Our Strategic Focus

4. Situational Analysis

This situation analysis focuses on understanding the existing internal and external forces that influence COGHSTA in the local government sector and the choice of implementation strategies.

We recognise the need to strengthen local government's delivery performance and commit to reviewing the policy and legislative framework to empower local government in carrying out its functions. Our top priority is reducing red tape, eliminating unnecessary administrative requirements, improving processes, and minimising duplication. Furthermore, we emphasise the importance of digital transformation and innovation across government, which will serve as key enablers to enhance efficiency, effectiveness, and interdepartmental coordination. Completing these essential reforms will establish an enabling environment for private sector investment, ultimately improving inclusive growth.

The Department is required to implement and coordinate interventions aimed at achieving an efficient, effective, and development-oriented state, as envisioned by the MTDP and the NDP, through the achievement of good governance, integrated and sustainable human settlements, and 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 coordinated District Development Model.

Medium-Term Development Plan (MTDP)

The Department is committed to adopting a "whole-of-government approach" to support the implementation of the MTDP. We must reform our organisational structure to enhance delivery and execution, eliminate duplication, ensure clear delineation of roles and responsibilities, and re-engineer business processes. In addition, we will continue the economic structural reform programme across sectors to promote inclusive growth and increased competition, fostering conditions for heightened private and public investment and employment growth.

We are committed to implementing robust youth employment programmes that empower young individuals in our communities. Additionally, we aim to increase the availability of formal housing in the Northern Cape, ensuring that more citizens have access to safe and secure living conditions. Our focus also extends to enhancing service provision at local governments by improving the number of municipalities achieving unqualified audit opinions under the MFMA and fostering functional inter-sphere relationships within Traditional Councils. Throughout the Medium-Term Development Plan (MTDP), we will strive to maintain a minimum of unqualified audit opinions, demonstrating our dedication to transparency and accountability in governance.

National Development Plan (NDP) 2030 Vision and Trajectory

The Constitution (1996) envisions a professional, accountable, and development-oriented department capable of delivering integrated, sustainable human settlements, as well as responsive, accountable, and participatory democracy at the local government level. The NDP identifies specific

steps that need to be taken to promote the values and principles of public administration contained in the Constitution.

The province needs a more inclusive and dynamic economy in which the fruits of growth are shared equitably. By 2030, the economy is expected to be close to full employment, equipping people with the necessary skills, and ensuring that ownership of production is more diverse and capable of paying for investments in human and physical capital.

The NDP emphasises the importance of well-run and effectively coordinated state institutions with skilled public servants dedicated 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 underpin a development-oriented public service.

Therefore, steps must be taken to strengthen skills, enhance morale, clarify lines of accountability, foster an ethos of public service, implement relevant policies, equip staff and traditional leaders, and promote openness and transparency to achieve service delivery targets, good governance, and accountability.

The department strives to recruit and retain a competent and skilled workforce. It remains committed to 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 achieving employment equity targets outlined in the relevant legislative prescripts, ensuring labour peace, and fostering a healthy and productive workforce.

Part Six of the Public Service Regulations, 2001, affirms the principle of improving the working environment to ensure efficient service delivery, including, among others, employees' health, disability, HIV/AIDS, and other health conditions, for the benefit of employees and their families. Employee Health and Wellness encompasses four strategic pillars: HIV, TB, and STI Management; Health and Productivity Management; SHERQ Management (Safety, Health, Environment, Risk, and Quality); and Wellness Management.

Over the 2014-19 MTSF, the human settlements sector adjusted the USDG and HSDG grants by introducing the Upgrading of Informal Settlements Partnership Grant (UISPG), which prioritises upgrading informal settlements. Other grants introduced during this period are 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.

The District Development Model (DDM)

In strengthening cooperative governance, the Constitution places an obligation on National and Provincial Governments to work with Local Government: Section 154 of the Constitution:

“The national government and provincial government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.”

Adopting the district development model allows us to partner with all three spheres of government, society and the communities we serve.

This model enables us to:

- a) Continue implementing our constitutional framework whilst strengthening the regulatory framework for Cooperative Governance.
- b) Reinforce Local Government and its proximity to communities.
- c) Distinguish between long-term and medium-term strategic planning/implementation mechanisms.
- d) Build on existing good practices.

The DDM aims to:

- Solve the Silos at a horizontal and vertical level.
- Narrow the distance between people and government by strengthening the coordination role and capacities at a district level. Districts are the penultimate spheres closest to the people, following wards and local municipalities.
- Deliver integrated services while strengthening Monitoring and Evaluation, and impact at the district and local levels.
- Ensuring inclusive and gender-mainstreamed budgets based on the needs and aspirations of our people and communities at a local level.
- Maximising impact and aligning resources at our disposal.
- Transforming the face of our rural and urban landscapes by ensuring complementarity between urban and rural development, with a deliberate emphasis on local economic development.
- Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment, and equality.

The model takes us to our basic constitutional mandate, where we were tasked to:

- a) provide democratic and accountable government for local communities;
- b) ensure the provision of services to communities in a sustainable manner;
- c) promote social and economic development;
- d) promote a safe and healthy environment; and
- e) encourage the involvement of communities and community organisations in local government matters.

Building systemic and mutually beneficial partnerships with Traditional Leadership institutions will be crucial to implementing the DDM. This includes the active involvement of Traditional Leaders in developing One Plans. Furthermore, traditional leaders will be integral partners in implementing programmes such as the Community Work Programme and other development initiatives.

By crowding in public, private and not-for-profit investments to a district locality in an all-inclusive manner as directed by one plan, the model aims at maximising impact whilst capitalising on a window of opportunity whilst addressing the ‘burning’ and ‘stabilisation’ challenges faced by local municipalities who are seen as critical building blocks towards the realisation of the objectives of the model and the development aspirations of our people. By laying a solid foundation in the short term, a long-term, spatially relevant plan for South Africa will be secured through the total of the District Implementation Plans into One Plans, which aligns and mutually reinforces the District Plans. In so doing, the One Plans, will:



Figure 1 One Plans

- Focus on the District spaces as the appropriate scale and arena for intergovernmental planning and coordination.
- Focus on the 5 Districts as developmental spaces (IGR Impact Zones) that will be strategically aligned platforms for all three spheres of government.
- Develop a Spatially Integrated Single Government Plan (as an Intergovernmental Compact) for each space, guiding and directing all strategic investment spending and project delivery across government, and serving as the basis for accountability.
- Reinforce an outcomes-based IGR system with a systematic IGR programme and process for formulating and implementing a single government plan.
- Bring development to our communities as key beneficiaries and stakeholders in the government's initiatives.

National Infrastructure Plan 2050 (NIP 2050)

The National Infrastructure Plan 2050 (NIP 2050) is crucial in shaping human settlements in the Northern Cape Province by providing a strategic framework for integrated infrastructure development. One of the key features of NIP 2050 is its emphasis on creating sustainable, inclusive, and resilient communities, which directly addresses the province's housing backlogs and infrastructure challenges.

NIP 2050 aims to enhance residents' quality of life by prioritising the development of essential services, including water supply, sanitation, electricity, and transportation. In the Northern Cape, where many communities still rely on informal settlements, the plan outlines targeted investments in infrastructure that can facilitate access to basic services and improve living conditions.

Moreover, the NIP 2050 encourages collaboration between various government levels, private sector stakeholders, and local communities, fostering a more integrated approach to human settlements. This collaboration is crucial for addressing the distinct challenges faced in both rural and urban areas of the Northern Cape, ensuring that infrastructure projects are both economically viable and socially beneficial.

Implementing the NIP 2050 will contribute to job creation, stimulate local economies, and promote sustainable urban development in the Northern Cape, significantly impacting the province's human settlements landscape.

Northern Cape Provincial Growth and Development Plan (NCPGDP)

The Northern Cape Provincial Growth and Development Plan (NCPGDP) take its cue from the NDP in:

- seeking to eradicate poverty and inequality and halve unemployment by 2030
- focusing on the critical enablers of socio-economic transformation and
- alignment with the strategic priorities set out in the NDP Vision 2040

The Vision 2040 of the NCPGDP provides for four drivers (slightly revised to ensure alignment with the MTDP priorities), as set out below:

Driver 1: Economic Transformation, Growth and Development

Driver 2: Social Transformation and Human Welfare

Driver 3: Environmental Sustainability and Resilience

Driver 4: Effective, Efficient and Accountable Governance

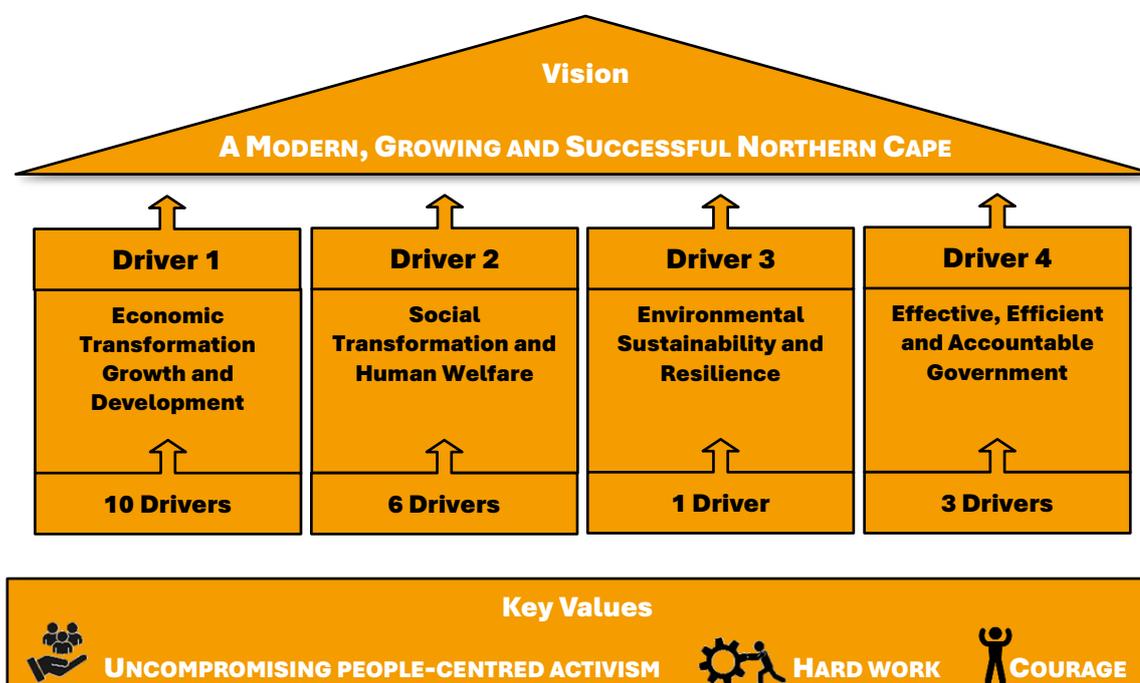


Figure 2 Adjusted Vision 2040 of the Northern Cape Provincial Growth and Development Plan (NCPGDP)

DRIVER

1

Economic Transformation, Growth and Development (NDP DRIVER: A Strong Inclusive Economy)

To ensure economic growth and development that will lead to job creation and radical economic transformation for the people of the Northern Cape Province, ten economic drivers or development paths have been identified, namely:

- | | |
|---------------------------------------|--|
| 1. Agriculture and Agro-processing; | 6. Manufacturing and Trade; |
| 2. Mining and Mineral Beneficiation; | 7. Competitive Infrastructure Development; |
| 3. Tourism Market Development; | 8. Employment and Skills Development; |
| 4. Rural Development and Land Reform; | 9. Innovation and Knowledge Economy; |
| 5. Development of Energy Sector; | 10. Marine Economy |

DRIVER

2

Social Transformation and Human Welfare (NDP DRIVER: Capabilities of South Africans)

Social transformation must be accelerated and deepened to promote human development and welfare, thereby sustainably addressing social injustices and inequalities in the province. The following six (6) drivers have been identified to achieve this:

1. Quality Basic Education;
2. Quality Health Care;
3. Social Cohesion and Community Participation;
4. Social Protection and Safety;
5. Sustainable Human Settlements;
6. Employment and Skills Development

DRIVER

3

Environmental Sustainability and Resilience

The Northern Cape Province has an abundance of natural resources and environmental assets. While these present many economic opportunities, a concerted effort must be made to protect and enhance these to support our developmental objectives.

At the same time, as an arid region, the province must ensure that sufficient measures are taken to mitigate the real threat of climate change through Driver 3.1: Enhance Environmental Sustainability.

DRIVER

4

Effective, Efficient and Accountable Governance (NDP DRIVER: Capable State)

A capable and accountable government based on strong inter-governmental cooperation and integration and participatory governance with civil society will be better positioned and capable of delivering seamless services based on the needs of those on whose behalf they govern. Three drivers have been identified to facilitate effective, efficient and accountable governance

1. Developmental and Democratic State;
2. Effective Local Government;
3. International Relations

Human Settlements fall under Driver 2, 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, Programmes and Projects as per the PGDP for Human Settlements are:

- Prioritise the rapid delivery of basic services to as many settlements as possible;
- Intergovernmental contracting to plan;
- Utilised the township economy based on the opportunities provided;
- Build capabilities for transforming human settlements;
- Inner city regeneration; and
- Transform public spaces into safe and vibrant places for community life.

Cooperative Governance and Traditional Affairs are encompassed in Driver 4. The identified problem statements in the PGDP are as follows:

- Deepening lack of clarity over functions performed between DMs/LMs, as multiple functional operational shifts and divisions are exercised.
- Poorly executed mandates: capacity, skills, and 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 Local Government;
- Technical services authorities; and
- District Municipality expenditure trends.

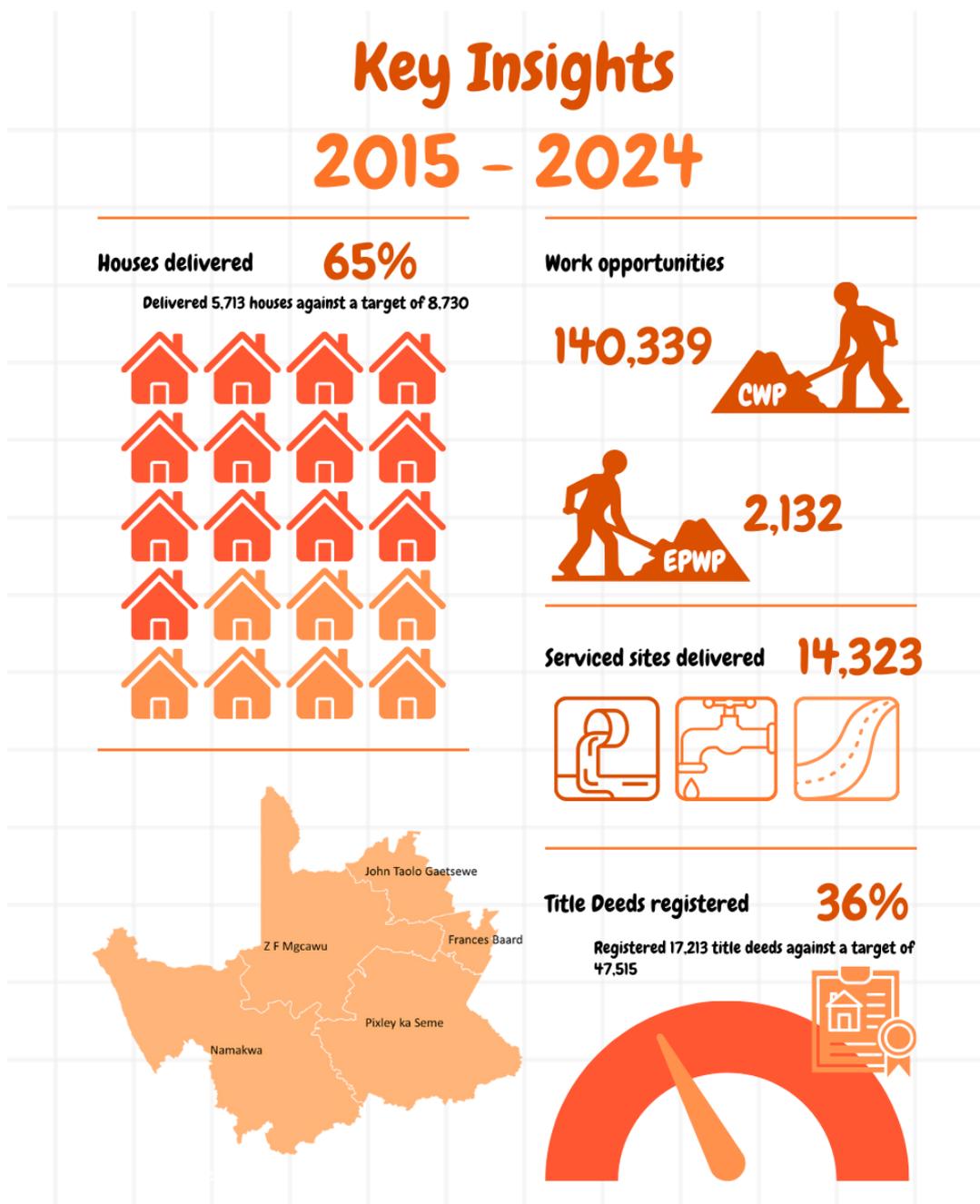


Figure 3 Key Insights 2015-2024

The Department strives to achieve sustainable human settlements and improved quality of household life, culminating in the establishment of viable, socially and economically integrated communities that provide convenient access to economic opportunities and health, educational, and social amenities.

It does so by:

- upgrading informal settlements through the provisioning of bulk services to communities (water & sanitation);
- restoring the dignity of citizens by handing over title deeds and transferring houses to beneficiaries and allowing them access to economic opportunities (renting out houses and using 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 First Home Finance Programme (FHF), previously known as FLISP;
- rendering town planning services; and
- the construction of top structures.

Housing backlog

As of the 2022 Census, the Northern Cape continues to face significant housing backlogs, underscoring a pressing need for adequate housing solutions in the province. The census data reveals that approximately 25% of households reside in informal settlements, with many lacking access to basic services such as clean water and sanitation. Furthermore, the housing backlog in the Northern Cape is estimated to exceed 50,000 units, exacerbated by rapid urbanisation and population growth. The census also indicates that most of the province's housing stock comprises low-income dwellings, emphasising the urgency for targeted government interventions and partnerships to address these challenges.

The Northern Cape Province of South Africa faces a significant housing backlog driven by economic challenges and demographic pressures. Recent reports estimate that the province requires over 100,000 additional housing units to meet the needs of its growing population (Statistics South Africa, 2022). Factors contributing to this backlog include high levels of unemployment and poverty, which limit individuals' ability to access affordable housing (Department of Human Settlements, 2023). Furthermore, rural-urban migration continues to strain urban areas, thereby exacerbating the demand for housing in cities such as Kimberley (Mahlangu, 2023). Addressing this backlog is crucial for enhancing living conditions and promoting economic development in the region.

Sources:

- *Statistics South Africa. (2022). Census data on housing and living conditions.*
- *Department of Human Settlements. (2023). Annual Report on Housing Challenges in South Africa.*
- *Mahlangu, T. (2023). Urban Migration and Housing Demands in the Northern Cape.*

According to the Census, the Northern Cape Province has 333,553 households, of which 85.9% are formal houses, 12.1% are informal dwellings, 1.4% are traditional dwellings, and 0.6% are other types of buildings. The GHS 2023 statistics illustrate a slight increase in the number of formal dwellings and informal dwellings. The increase in informal dwellings suggests that the housing backlog is a dynamic issue, and further governmental interventions will be necessary. It is also critical to note that understanding the term 'housing backlog' should not be limited to people who need government assistance for housing opportunities but must include all individuals who do not own a home. The impact of programmes such as FHF should be evaluated in reducing the housing

backlog. The country's current socio-economic situation is gradually demonstrating that an over-reliance on the state to provide housing opportunities is becoming a challenge due to budget constraints.

Types of Dwellings	Census 2022	GHS 2023
Formal	85,9%	86%
Informal	12,1%	13,4%
Traditional	1.4%	0.4%
Other	0.6%	0,1%
Total	100%	100%

The number of households in the province increased by 10,6% from 2011 to 2022. Frances Baard comprises 32.7% of the total household complement, John Taolo Gaetsewe 19.9%, ZF Mgcawu 21.1%, Pixley ka Seme 16.1%, and Namakwa the least with 10.2%. Frances Baard and ZF Mgcawu increased by 1%, while John Taolo Gaetsewe and Namakwa decreased by 1%. Pixley ka Seme remained constant, amounting to 16% of the households in the province.

	Northern Cape	Frances Baard	ZF Mgcawu	John Taolo Gaetsewe	Pixley-ka-Seme	Namakwa
2011	301 400	95 928	61 097	61 328	49 191	33 856
2022	333 553	109 089	70 433	66 347	53 737	33 947

(Source: Statistics South Africa, 2022)

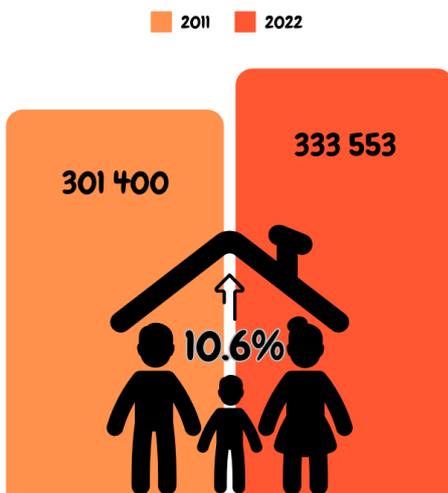


Figure 4 Number of Households - 2011/2022

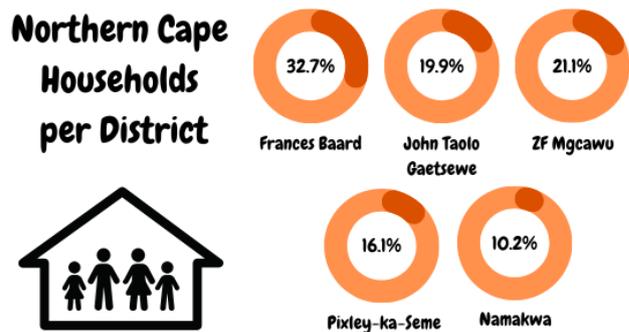
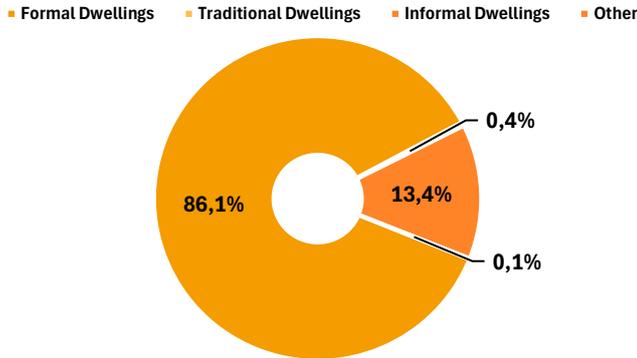


Figure 5: Northern Cape Households per District

Housing Conditions



Current Housing Conditions	%
Formal houses	86
Informal dwellings	13.4
Traditional dwellings	0.4
Other	0.1
Total households	100%

Population

According to the Statistics South Africa (Stats SA) Mid-year population estimates for 2024 (P0302), the Northern Cape Province had an estimated population of 1,372,943, making it the least populous province in the country. For 2024, Statistics South Africa (Stats SA) estimates the mid-year population to be 63,02 million. [The female population accounts for 51,0% (approximately 32,13 million)]. Northern Cape has the smallest population share (2,2%, constant since 2010). Refer to the figure below for the Provincial mid-year population estimates by gender for 2024.

Provincial mid-year population estimates by Gender, 2024 (%)

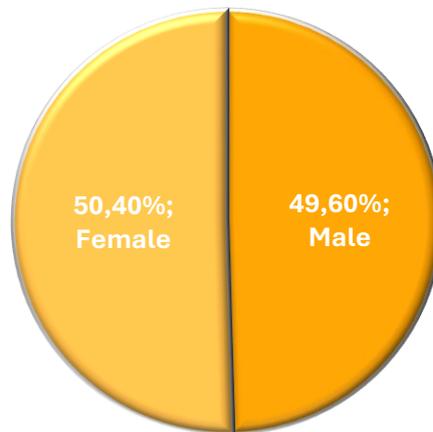


Figure 7 Northern Cape mid-year population estimates by sex, 2024
 Source: StatsSA, Mid-year population estimates, 2024 (P0302)

According to StatsSA Mid-year population estimates, 2024 (P0302), the Northern Cape is ranked 9th in South Africa in terms of population.

Name	Total Population	Rank
Gauteng	15 931 824	1
Kwa Zulu Natal	12 312 712	2
Western Cape	7 562 588	3
Eastern Cape	7 176 230	4
Limpopo	6 402 594	5
Mpumalanga	5 057 662	6
North West	4 155 303	7
Free State	3 044 050	8
Northern Cape	1 372 943	9

Source: StatsSA, Mid-year population estimates, 2024 (P0302)

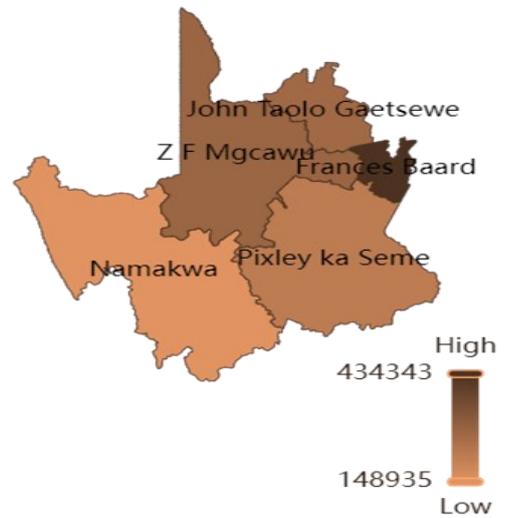


Figure 8 Northern Cape Population Density per District

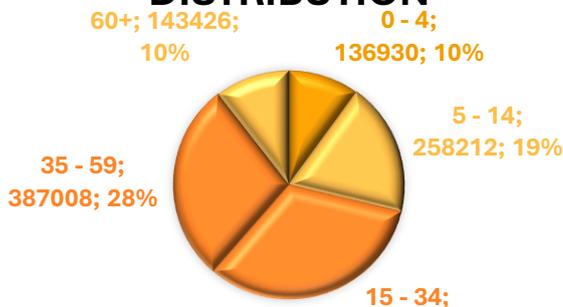
District	Population
Frances Baard District	434 343
ZF Mgcawu	283 624
Pixley Ka Seme	216 589
Namakwa	148 935
John Taolo Gaetsewe	272 454

Source: StatsSA, Census 2022 and Community Survey 2022

The Northern Cape is divided into five district municipalities, which are further subdivided into 26 local municipalities. The department remains committed to supporting and guiding the 31 municipalities of the Northern Cape to achieve sound governance structures, improved audit outcomes, efficient and effective service delivery, and deepening participatory democracy within communities.

Empowerment is a key focus area of this department, which has made significant strides in affording disadvantaged individuals empowerment opportunities. The department will continue its commitment to empowering youth in the province through its training and empowerment programmes. The Department will align its criteria for all housing opportunities, and due to the high unemployment rate and a high percentage of the province's population not being economically active, the selection criteria shall prioritise households headed by disadvantaged individuals.

NORTHERN CAPE AGE DISTRIBUTION



Estimates suggest that approximately 33% of the Northern Cape population is aged between 15 and 34 (i.e., youth).

Figure 9 Northern Cape Age Distribution **447368; 33%**
 Source: StatsSA, Mid-year population estimates, 2024 (P0302)

The Department remains committed to supporting and guiding the 31 municipalities of the Northern Cape in achieving sound governance structures, improved audit outcomes, efficient and effective service delivery, and deepening participatory democracy within their communities.

All nine dysfunctional/distressed municipalities, mainly in Pixley ka Seme and ZF Mgcawu districts, 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, the National DCOG and the Province undertook a Municipal Performance Assessment Tool (MPAT) self-assessment by municipalities to update the State of Local Government as of 30 June 2023. This will replace the State of Local Government adopted in July 2021, reclassifying the municipalities' categorisation and requiring departments to compile the new Municipal Support and Intervention Package to support the identified municipalities.

As far as traditional institutional development is concerned, the Department continues to support traditional leadership institutions. The department strives to recruit and retain a competent and skilled workforce. It remains committed to 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 achieving employment equity targets outlined in the relevant legislative prescripts, ensuring labour peace, and fostering a healthy and productive workforce. The Department provides financial, legal, and human capital support to preserve and promote traditions, customs, and culture within the recognised traditional communities, per the Traditional and Khoi-San Leadership Act (TKLA), which took 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, and leadership positions, and for the withdrawal of such recognition, provides 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 office of various institutions of traditional leadership. To ensure uniformity in the composition of traditional councils, the Minister has issued a formula to determine the number of members in these councils. All councils must be established before the end of February 2025. The Department has commenced the reconstitution process. The Department has established an Interim structure to ensure that Traditional councils are functional and continue providing services to their communities and stakeholders. The new Traditional Council will replace the interim structure once the reconstitution is completed.

Although the Commission on Khoi-San Matters will handle all initial applications for recognition of communities and their leaders, it will be the responsibility of the Traditional Institutional Development Directorate to provide guidance and information to all community members and prospective leaders. The application process for Khoi-San communities is ongoing; the application date began on 30 March 2022, and the closing period for applying is 29 March 2024. The

Commission will take five years to research and investigate all submitted claims. Unfortunately, this development puts pressure on the department's limited resources.

Recently, on 8 and 27 May 2024, the Premier effected a restoration, correction and elevation of the status of recognised Traditional leaders in the Northern Cape; seven out of 8 Senior Traditional leaders received certificates as Principal Traditional leaders, while 23 Headmen and Headwomen were elevated to Senior Traditional leadership positions. The effective date for implementation is August 2027, when traditional leadership structures will be reconstituted. This project will have significant implications for our department in that we would have to establish Principal Traditional councils and remunerate the principals accordingly.

4.1 External Environment Analysis

Human Settlements

The National Department of Human Settlements is drafting a White Paper addressing the pressing housing development needs and promoting sustainable human settlements. This initiative comes in response to the province's acute housing backlog and the necessity for integrated urban planning (Department of Human Settlements, 2023). The White Paper emphasises the importance of sustainable development practices, including providing essential services and infrastructure, to create resilient communities (Mahlangu, 2023). It also seeks to enhance public participation in housing projects, ensuring that the voices of affected communities are heard in the planning process (National Department of Human Settlements, 2023). By focusing on these elements, the White Paper aims to establish a framework that addresses current housing shortages and promotes long-term sustainability and inclusivity in urban development.

Furthermore, the lack of explicit guidelines for the definition of human settlements, together with unclear roles, responsibilities, and accountability, continues to impede the progress of human settlement development. The need for updating the current legislation was further reinforced by the lack of policy and legislative foundation for what defines a human settlement, the inadequate comprehension of government-subsidized housing as an asset for wealth creation by beneficiaries, and the requirement to systematically address entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic inefficiency.

The Northern Cape has been involved in the drafting process of the White Paper by providing input to the various forums created to engage stakeholders and create a dialogue. Input into the White Paper from the province includes:

- **Pre-emptive Clause Revision**

- Despite our assertions, beneficiaries of the BNG product should be permitted to engage in the estate market economy, and the eight-year rule should be curtailed or eliminated. We must be aware that this should not be a one-size-fits-all solution because some people are selling these homes only to return to the shacks, which puts more pressure on the government.
- No proper or legal route is followed when these transactions happen, and the problem returns to the department as a dispute.

- Not forgetting that the people provided with housing are those who do not have the means to provide shelter on their own.

- **Alternative Building Material**

It is a good idea and can also be very cost-effective; however, when these building materials are approved, the different climate conditions of the other provinces should be considered, and the regulations should not be a standard approach.

Roles and Responsibilities

- It is crucial that the roles and responsibilities of the three spheres of government are clear and concise, as this will help maintain the politics-administration dichotomy.
- Civil society plays a crucial role in the establishment of sustainable human settlements, and its voice must be represented in the paper.
- The role of citizens also needs to be defined. Beneficiaries must be aware of their responsibilities and understand that, although the department is mandated to provide housing opportunities, they are responsible for maintaining the property.
- It must be emphasised that although provincial departments are involved in land development, this does not mean they dissolve the municipalities' other functions in creating housing opportunities.
- A relationship with sector departments needs to be encouraged, as there are interlinked issues concerning the Department of Home Affairs, the Department of Social Development, and others.

The White Paper for Human Settlements is operationalised in the Human Settlements Medium-Term Development Plan (2024 – 2029). Regarding the allocation formula used in the Human Settlements Medium Term Development Plan, the Northern Cape will contribute 1.97% to the national housing target. That translates to 4,777 housing units against a national target of 237,321 housing units built between 2024 and 2029. In year one, the Northern Cape is expected to deliver 2,822 units, with no deliveries in years two and three. This is primarily due to the capital loan repayment of the DBSA, amounting to R600 million, during this period. The Human Settlements Development Grant was pledged to raise this loan with the DBSA, and it will be repaid at a rate of R200 million annually from 2024/25 to 2026/27. The Northern Cape will then resume the delivery of housing units in years 4 and 5, with 963 and 992 housing units, respectively.

Source:

- Department of Human Settlements. (2023). *Current Housing Development Initiatives in South Africa*.
- Mahlangu, T. (2023). **Sustainable Urban Planning in the Northern Cape**.
- National Department of Human Settlements. (2023). **Draft White Paper on Housing and Human Settlements**.

Tenure

Over the past nine years, the Department has delivered 36% of its target for property transfers. To address the challenges resulting in slow delivery, the department has appointed a dedicated panel of conveyancers. The panel consists of twelve conveyancers, with each conveyancer allocated to two municipalities.

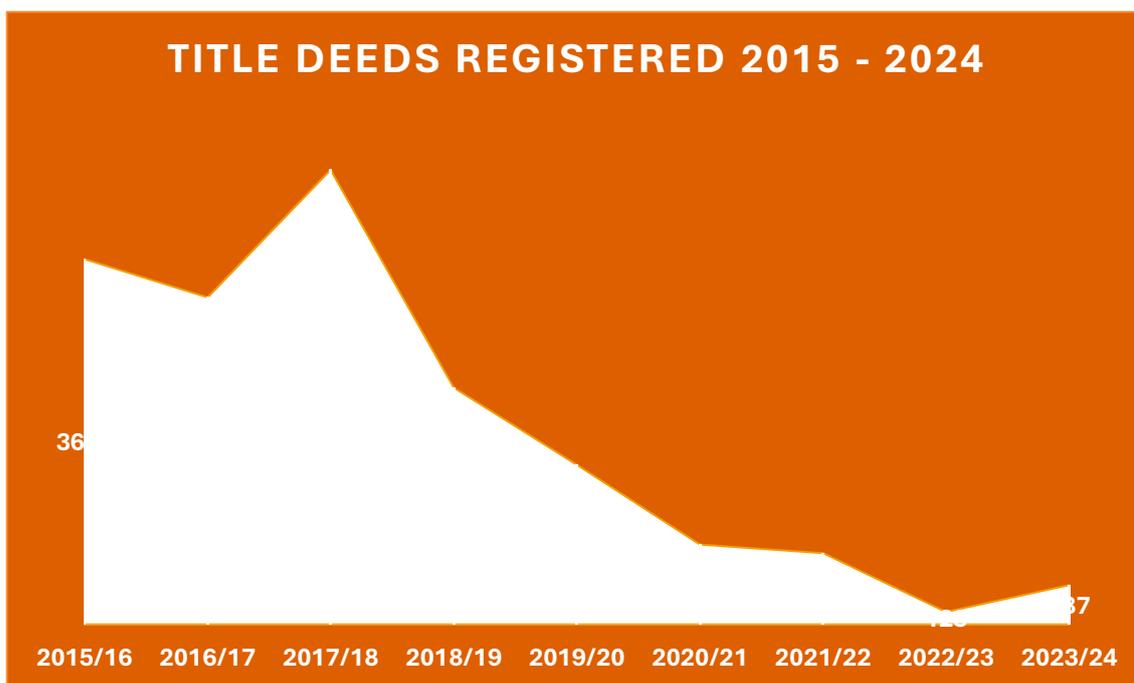


Figure 10 The total number of Title Deeds registered in the Northern Cape for the period 2015/2016 – 2023/2024

Challenges such as an inadequate budget for goods and services, delays in the delivery of building materials, the loss of rare technical personnel, and increased material prices due to transportation costs, among others, continue to plague the Department and will inevitably hinder the achievement of MTDP priorities and targets.

Household delivery trends

In the last six years, 6,600 houses have been delivered, and 9,000 stands have been serviced. This represents an under-delivery in terms of the set targets. Additionally, the annual delivery is substantially lower than the projected annual household growth. On average, 1,100 houses and 1,500 stands are serviced a year. The reasons for under-delivery include funding shortfalls and logistical challenges related to the province's extensive geographic area.

The Department will implement all policies and plans, such as the new National Housing Code, 2009, which aims to simplify the implementation of housing projects by being less prescriptive while providing clear guidelines to ensure adequate housing and better living conditions in the province. The Housing Code, furthermore, sets out the underlying principles, guidelines, norms, and standards that apply to the government's various Housing Assistance Programmes, which were introduced in 1994 and subsequently updated. The most important part of the Housing Code relevant to informal settlements is Part 3: Upgrading Informal Settlements. Part 2 of the Housing Code sets out the Policy Context for upgrading informal settlements. It states that upgrading will occur progressively in a phased development approach that is flexible, needs-oriented, optimises the use of existing land and infrastructure, and facilitates community participation in all aspects of development.

Upgrading of Informal Settlements

The NDP Vision 2030 acknowledges socio-economic challenges that adversely affect people living in informal settlements who struggle to find employment opportunities. Unemployment prevents them from moving out of informal settlements and accessing formal accommodation. Most migrants use informal settlements as landing points in towns and cities, as these offer affordable accommodation.

Informal settlements in the Northern Cape represent a significant aspect of the region's housing landscape, reflecting broader socio-economic challenges. According to the 2022 Census, approximately 15% of the population in the Northern Cape resides in informal dwellings, highlighting the persistent issue of inadequate housing (Statistics South Africa, 2022). These settlements are characterised by a lack of basic services such as water, sanitation, and electricity, which exacerbates the vulnerability of their inhabitants (Department of Human Settlements, 2023). The rapid urbanisation and migration of individuals seeking better opportunities have intensified the growth of these informal areas, particularly around urban centres like Kimberley and Upington (Mahlangu, 2023). The statistics reveal that many residents in these settlements face high levels of unemployment and poverty, further complicating efforts to secure formal housing solutions. Addressing the needs of informal settlements is crucial for the Northern Cape's overall development and for promoting equitable access to housing and services.

Informal settlements in the Northern Cape represent a significant aspect of the region's socio-economic landscape. According to the Census 2022 data, the Northern Cape had approximately 52,000 households living in informal dwellings, reflecting a rise from previous years. This accounts for about 4% of the total households in the province. Key areas, such as Kimberley and Upington, have seen notable concentrations of these settlements, often characterised by inadequate access to basic services, including water and sanitation. Furthermore, the unemployment rate in these areas hovers around 35%, highlighting the challenges residents face in securing stable livelihoods. The data underscores the pressing need for targeted interventions to improve living conditions and provide sustainable development opportunities in informal settlements across the Northern Cape. Based on available data, there are 162 informal settlements in the Northern Cape Province. These are categorised into three types:

Type	Settlements	Households
Non-formal Layout Settlements	72	15 640
Formal Layout Settlements	82	48 746
Settlements on land under customary administration (LUCA)	8	14 934

Source: Northern Cape Informal Settlements Upgrading Strategy; 2020

There are approximately 79,320 households in informal settlements within the Northern Cape Province. A specific programmatic upgrading approach should be developed for each type of informal settlement. Different settlements require different approaches to emergency, interim, and permanent services, planning, and tenure interventions. This will result in efficiencies regarding scoping, programming, delivery capacity, and costs.

Four clusters of settlements, comprising 75 informal settlements (46%) and approximately 62,023 households (78%), were identified as being linked to key economic activities, as shown in the table below.

1	Kimberley	Main urban centre	29 Settlements 13 561 Households
2	Postmasburg	Mining activity	3 Settlements 3 630 Households
3	Kathu, Kuruman & Hotazel	Mining activity	12 Settlements 20 734 Households
4	Upington, Kakamas & Melkstroom	Agriculture activity	31 Settlements 24 098 Households

The prioritisation of the four clusters of informal settlements will rationalise upgrade management capacity and address the needs of 78% of households in informal settlements. Project prioritisation, programming, budgeting, and management across all clusters' settlements will achieve economies and improved utilisation of scarce resources. Clustering informal settlements will also enable efficiencies in planning and implementing settlement upgrading.

The remaining 87 settlements (54%) comprise only 17,297 households (22%). These settlements are generally dispersed and comprise:

- Non-formal layout settlements: comprising 44 settlements with 6,740 households
- Formal layout settlements: comprising 42 settlements with 9,711 households
- Settlements on LUCA: comprising 1 settlement with 846 households

A provincial task team should oversee the prioritisation, programming, and oversight of the dispersed settlements outside the clusters, referred to as Non-Cluster Settlements. The upgrading interventions can be rationalised across the three categories of settlements.

Access to bulk infrastructure will constitute a key constraint concerning providing most settlements with emergency and basic services. A plan is proposed for establishing a Future Development Corridor to facilitate the growth of Kuruman, Hotazel, and Kathu within the Sol Plaatje Local Municipality. This corridor aims to unlock the potential of the Rural Economic Development Zone and connects to the Central Urban Cluster outlined in the National Spatial Development Framework. This expansion is anticipated to enhance the economic diversity of the Central Urban Cluster by incorporating the Gamagara Corridor into it. Additionally, the proposal aims to promote a diverse mix of land uses, enhance accessibility and mobility, improve road safety, and increase development opportunities in the central region of South Africa.

Source: NCHSP 2024 – Final Draft and the NC Informal Settlements Strategy: 2020

The department is reviewing the 2020 Informal Settlement Strategy to update it to correlate with the 2022 Statics SA Census. The process will unfold in the next financial year (2025-2026).

In the last six years, 6,600 houses have been delivered, and 9,000 stands have been serviced. This represents an under-delivery in terms of the set targets. Additionally, the annual delivery is

substantially lower than the projected annual household growth. On average, 1,100 houses and 1,500 stands are serviced a year. The reasons for under-delivery include funding shortfalls and logistical challenges related to the province's extensive geographic area.

Source: Northern Cape Multi-Year Development Plan, 2020 – 2024

Northern Cape Priority Human Settlement and Housing Development Areas

In terms of the HDA Act, Section 7 (1) (a) and Section 7(3) (b) of the Housing Development Agency must develop and submit development plans for declared Priority Housing Development Areas (from here on referred to as Priority Human Settlements and Housing Development Areas (PHSHDAs). One hundred thirty-six PHSHDAs were published in Gazette 43316 on May 15, 2020. These were declared by the Minister of Human Settlements, Water and Sanitation in terms of Section 3 of the Housing Act (No.107 of 1997) read in conjunction with Section 7 (3)(a) of the Housing Development Agency Act, 2008 (No. 23 of 2008), the Spatial Planning and Land Use Management Act (SPLUMA) (No. 16 of 2013), and the Infrastructure Development Act (No. 23 of 2014).

The outcome of the PHSHDAs is to advance Human Settlements Spatial Transformation and Consolidation by ensuring that housing delivery is used to restructure and revitalise towns and cities, strengthen households' livelihood prospects, and overcome apartheid spatial patterns by fostering integrated urban forms.

The high-level outcome of the development plan is to ensure the spatial transformation and consolidation of human settlements. This requires that the implementation plan identify specific interventions that contribute to the area's transformation. These should include human settlement projects and budgets, infrastructure programmes and budgets, social infrastructure and budgets, economic development projects and budgets, a spatial alignment schedule linking to other spatial plans, etc., and the institutional arrangements to coordinate developments in the PHSHDA.

- Create opportunities for liveable, inclusive and resilient towns and cities;
- Reverse the unjust and dysfunctional spatial legacy of apartheid;
- Improve participation of the disadvantaged in the residential property market; and
- Increase the asset creation potential of the state's investments in human settlements

Role of Human Settlements in the District Development Model

Human settlements play a pivotal role in the District Development Model (DDM) by promoting sustainable planning and development that addresses the diverse needs of communities. This approach emphasises integrating environmental, economic, and social factors to create resilient urban and rural areas. By prioritising sustainable settlements, the DDM encourages the efficient use of resources, the development of green infrastructure, and the improvement of living conditions, collectively contributing to an enhanced quality of life. Effective planning within this framework involves engaging local stakeholders, ensuring inclusive participation, and fostering community ownership of development initiatives. Ultimately, the DDM aims to create well-planned settlements that provide essential services and housing, enhance economic opportunities, promote social cohesion, and safeguard environmental integrity for future generations.

DBSA Project

The department anticipates rolling out and expediting the delivery of Housing to the people of the Northern Cape through the Housing Programme. The province has been declared a catalyst Province, and the Minister of Human Settlements indicated that the Northern Cape has the potential to be the first province to eradicate its housing backlog in South Africa.

CoGHSTA aims to achieve the following outcomes through the implementation of this project:

- Deliver quality housing at scale by constructing approximately 2,500 BNG Housing Units throughout the Northern Cape within the 2025/26 financial year.
- Bring together the technical capabilities and experience to ensure service delivery.
- Employment creation through the projects.
- Address the provincial housing backlog.
- Economic development within the province through a ripple effect of the construction activities.
- Contractor development and growth within the province.
- Skills Development through project implementation.

DBSA Project List

JTG DISTRICT (560 UNITS)	FRANCES BAARD DISTRICT (454 UNITS)	ZFM DISTRICT (500 UNITS)	NAMAKWA DISTRICT (628 UNITS)	PIXLEY-KA-SEME DISTRICT (358 UNITS)
Joe Morolong Municipality (560 units) <ul style="list-style-type: none"> • Makhubung (40) • Perth (75) • Madibeng (82) • Segwajaneng (32) • Heuningvlei (74) • Deorham (43) • Loopeng (50) • Padstow (43) • Ga-Sehunelo Ward 5 (28) • Lotlhakajaneng (93) 	Sol Plaatje Municipality (383 units) <ul style="list-style-type: none"> • Lerato Park (100) • Santa Centre (38) • Diamond Park (106) • Jacksonville (139) Phokwane Municipality (71 units) <ul style="list-style-type: none"> • Ganspan (71) 	Dawid Kruiper Municipality (450 units) <ul style="list-style-type: none"> • Pabalello North-East (50) • Smarties (50) • Makweta (50) • Dakota (50) • Rosedale 400 (50) • Rosedale 438 (50) • Rosedale 452 (50) • Pabalello 881 (50) • Jurgens Stadium (50) Kheis Municipality (50 Units) <ul style="list-style-type: none"> • Opwag (50 units) 	Kamiesberg Municipality (105 units) <ul style="list-style-type: none"> • Garies (30) • Spoegrivier (30) • Kheis (30) • Klipfontein (15) Hantam Municipality (200 units) <ul style="list-style-type: none"> • Calvinia (200) • Nama Khoi (143) • Nababeep (69) • Bergsig (45) • Concordia (29) Khai-Ma Municipality (180 units) <ul style="list-style-type: none"> • Onseepkans 1 (30) • Onseepkans 2 (30) • Onseepkans 3 (30) • Pella (30) • Witbank (30) • Pofadder (30) 	Siyancuma Municipality (150 units) <ul style="list-style-type: none"> • Dalton (100) • Breipal (50) Thembelihle Municipality (108 units) <ul style="list-style-type: none"> • Strydenburg (58) • Hopetown (50) Umsobomvu Municipality (50 units) <ul style="list-style-type: none"> • Norvalspont (50) Emthanjeni Municipality (50 units) <ul style="list-style-type: none"> • Britstown (50)

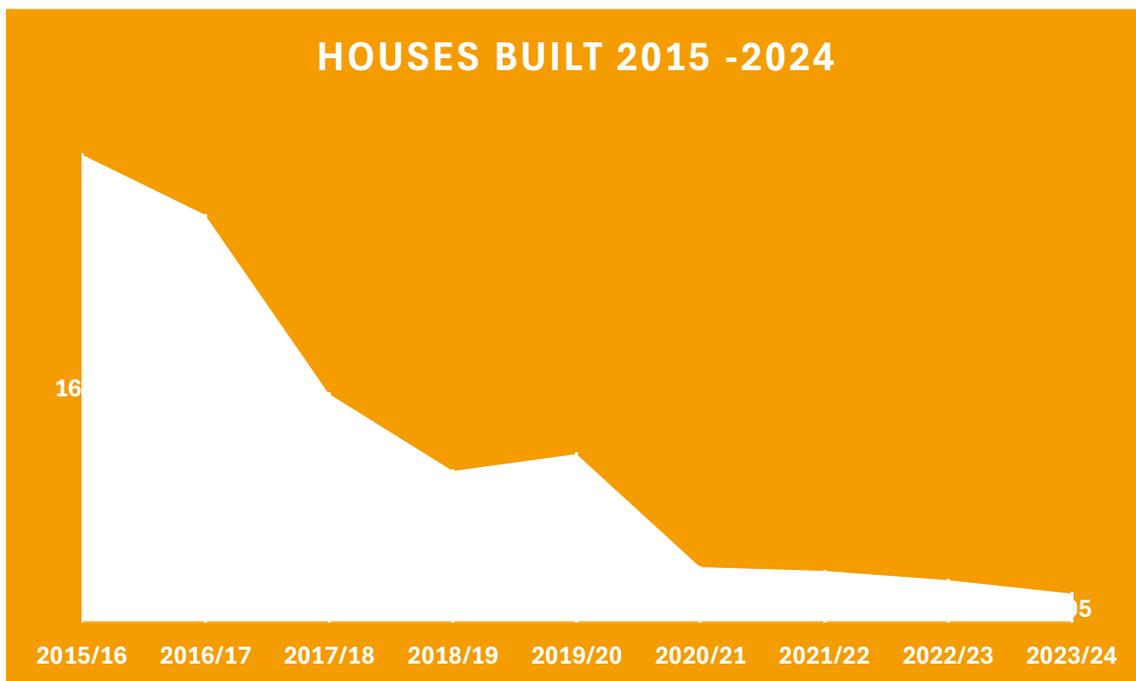


Figure 11: The total number of houses built in the Northern Cape for the period 2015/2016 to 2023/2024

Disaggregated information on housing recipients within vulnerable groups 2019-2020 / 2023-2024

	Financial Year									
	2019 - 2020		2020 - 2021		2021 - 2022		2022 - 2023		2023 - 2024	
	M	F	M	F	M	F	M	F	M	F
Disabled	5	9	1	11	0	1	0	0	1	4
Aged	269	518	45	99	30	41	20	57	97	238
Youth	23	47	10	18	5	9	6	5	11	66
Sub-Total	297	574	56	128	35	51	26	62	109	308
Total	871		184		86		88		417	

Disaggregated information on FHF subsidy recipients within vulnerable groups 2019-2020 / 2023-2024

	Financial Year									
	2019 - 2020		2020 - 2021		2021 - 2022		2022 - 2023		2023 - 2024	
	M	F	M	F	M	F	M	F	M	F
Disabled	0	0	0	0	0	0	0	0	0	0
Aged	12	7	5	4	6	8	4	9	1	7
Youth	3	2	0	8	8	3	5	4	4	1
Sub-Total	15	9	5	12	14	11	9	13	5	8
Total	24		17		25		22		13	

Aged = 36 and older

*Youth = younger than 35

Source: HSS: Northern Cape Legislature Reports

Cooperative Governance

The Department monitors and supports 31 municipalities of the Northern Cape to improve audit outcomes, service delivery, and deepening participatory democracy by establishing functional structures and systems that support development and prosperity. However, the Department is aware that such an ideal is difficult to realise if municipalities do not address the challenges of inadequate budgets, lack of good governance, poor financial management, and irregular appointments. Despite this challenging background, the Department focuses on at-risk and dysfunctional municipalities to turn around their situation, addressing issues such as a lack of good governance, poor audit outcomes, and failure to adhere to legislative and regulatory frameworks. The local government's core services include clean drinking water, sanitation, electricity, shelter, waste removal and roads. All these services are basic human rights, essential to the right to dignity as enshrined in the Constitution and the Bill of Rights. Most citizens interact with the government at the local level; hence, its fundamental ethos must be about serving the people. Since 1994, Local Government has been the primary site of service delivery. Local governments have made tremendous progress in delivering water, sanitation, and refuse removal services to all levels within municipalities.

The structural position of the programme is not fully expressed at regional offices, and it puts more pressure on the limited resources that the provincial office must monitor and support municipalities. External factors, such as a lack of cooperation from municipalities and service delivery protests, influence the programme's performance. The autonomy of municipalities makes it even more challenging to implement targeted interventions to monitor and strengthen their capacity.

Through the MSIP, we have supported several municipalities in various focus areas, such as Renosterberg with the installation and/or replacement of the pumps at the wastewater treatment plants and valuation roll, Siyathemba and !Kheis with the outdated valuation roll, Umsobomvu with the Re-commissioning of the old water treatment works, Hantam with the provision of toilets, Magareng and !Kheis with the review of the Spatial Development Framework.

Notwithstanding the above, dedicated financial allocation is needed to ensure that struggling municipalities are supported in executing their constitutional obligations.

According to the AG, *"In our previous general report, we encouraged the leadership of coordinating institutions and municipal leadership to shift the culture in local government by implementing our recommendations. We also highlighted the poor quality of performance reports, overreliance on consultants, poor management of resources under the control of local government, and material uncertainties relating to financial sustainability. As our messages were largely not heeded, the overall lack of progress is reflected in deficient service delivery and minimal impact on audit outcomes, despite the investment by provincial leadership and the use of consultants to support local government.*

Although the submission rate for financial statements improved over the administrative term, it is concerning that only 25 municipalities (81%) submitted their financial statements on time, and three audits are still outstanding because the financial statements were submitted late. Kai! Garib and Kareeberg local municipalities submitted their financial statements only after we notified the accounting officers of material irregularities relating to the non-submission.

The overall audit outcomes for the province have improved slightly from last year due to two municipalities improving their outcomes and one regressing. Three of the province's 31 municipalities managed to achieve clean audits due to stability

and skills at senior management level, while two received disclaimed audit opinions, illustrating the need for further intensified intervention. We acknowledge the provincial legislature’s efforts to reduce disclaimed opinions and we encourage it to expand its focus to include municipalities with both qualified opinions and unqualified opinions with findings. Improved record keeping should be central in this, and Operation Clean Audit needs to form part of this initiative.

Two municipalities that had previously received disclaimed audit opinions (Kgatelopele and Renosterberg local municipalities) improved to qualified opinions in 2022-23, while Hantam Local Municipality regressed from a clean audit to an unqualified opinion with findings. The improvement at Kgatelopele can be attributed to filling the municipal manager, chief financial officer and deputy chief financial officer positions with skilled and experienced individuals. Renosterberg continues to struggle to fill vacancies in senior management positions but was able to improve its outcome due to the good work done by staff members seconded to the municipality by the provincial government. Some of these individuals have been with the municipality for more than a year and have been able to implement controls to resolve some of the challenges the municipality faces. However, we are concerned about whether this improvement is sustainable, as it may depend on the continued secondment of staff from the provincial treasury and cooperative governance department. The regression at Hantam was due to non-compliance with legislation. This can be attributed to the chief financial officer position becoming vacant during the audit, which affected the timeliness and efficiency of the municipality’s responses to audit matters. The municipality needs to improve its systems and processes to lessen the dependence on individuals.

Finance management practices such as poor revenue management and poor debt collection continued to stifle municipalities, and more than half of the municipalities in the province are financially distressed, with 17 municipalities (61%) reporting that they were not certain about their financial sustainability. Nearly three-quarters of municipalities (73%) will use more than half of next year’s budget to pay for spending done in previous years, highlighting the extent of financial difficulties facing most municipalities in the province. Most municipalities depend on equitable share funds as 67% of municipal debt is not recoverable, mainly because proper credit control policies are not in place. Together with poor budgeting, this contributes to most municipalities preparing unfunded budgets and using the cash they have available to pay salaries, leaving very little for service delivery, infrastructure maintenance and to pay suppliers such as Eskom and the water boards on time. A clear focus on financial viability will enable municipalities in the province to improve their service delivery role. We urge the provincial and municipal leadership to build institutional capability and strength at municipalities so that they can be better equipped to maintain financial viability and drive service delivery.”

(Source: AG: Citizen’s Report, MFMA 2022-23)

2022/23 MFMA Audit Outcomes

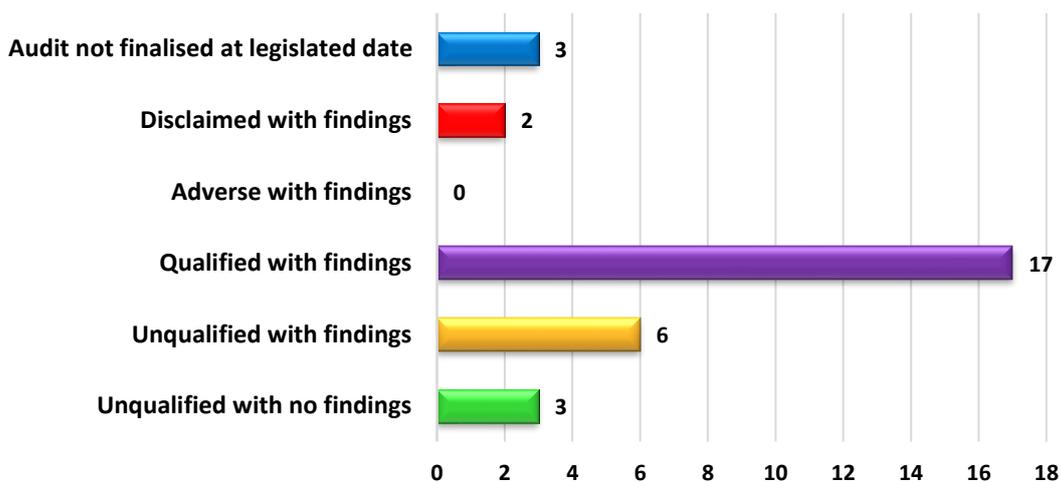


Figure 12 2022/23 MFMA Audit Outcomes

MFMA Audit Outcomes 2018/19 to 2022/23

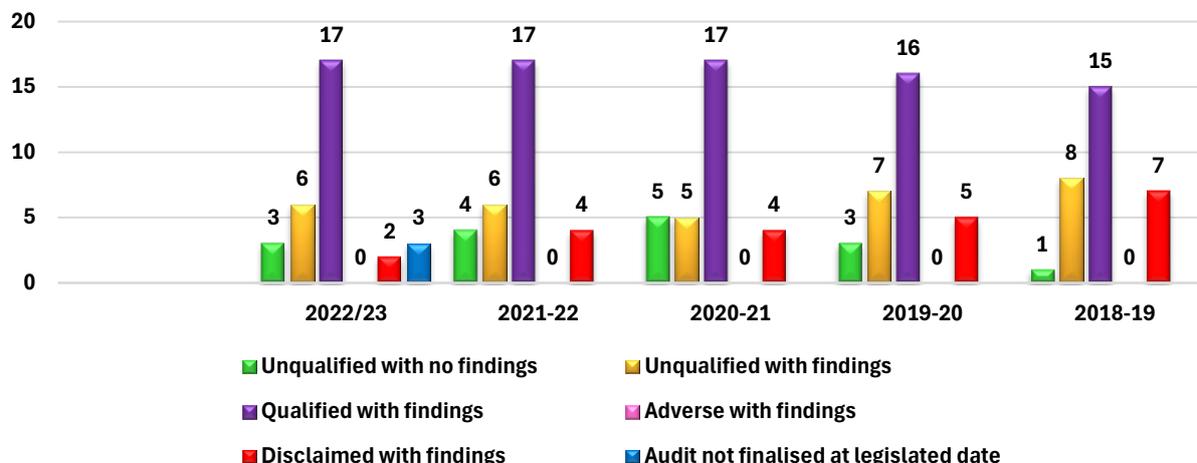


Figure 13 MFMA Audit Outcomes over the past five years

The Department and Provincial Treasury concluded a Memorandum of Understanding regarding which Provincial Treasury will manage Municipal Finance, encompassing municipal audit outcomes, audit committees, credit control, revenue management, and debt collection. CoGHSTA is responsible for all cooperative governance matters, which include compliance with legislative prescripts in the public participation process, implementation of the municipal infrastructure grant, human resource process, municipal property valuations, integrated development planning and governance structures of municipalities.

Access to basic services is one of the government's important priorities. According to Stats SA (2022 Census data), nearly 89% of households in the Northern Cape have access to safe drinking water. Results show that over 90% of households with access to safe drinking water were found at a district level in both Namakwa and Pixley Ka Seme districts. In the Magareng Local Municipality, 33,5% of households did not have access to safe drinking water, the highest percentage in the province. The municipality where almost all households (99,3%) have access to safe drinking water, and the highest number recorded for the province, is Khâi-Ma.

The Survey further indicates that in the Northern Cape, most households (223,667 or 63.2%) have access to a flush toilet connected to a public sewerage system, followed by 34,813 (9.8%) of households using a pit latrine or toilet without a ventilation pipe, while the number of households using chemical toilets is the lowest at 1,025 (0.3%). Pit toilets with or without ventilation pipes are used by more households in the John Taolo Gaetsewe district than in any other district in the province, with proportions of 26.4% and 29.4%, respectively. Finally, only 0.3% of households in the province use chemical toilets, the lowest percentage compared to other types of toilets.

It also shows the distribution of households by the main type of energy source used in the Northern Cape. The results show that households with no access to electricity are concentrated in the John Taolo Gaetsewe (11.8%) and ZF Mgcawu (8.8%) districts. These proportions exceed the overall number of households in the entire Northern Cape without access to electricity (8.5%). However,

most households in the province use an in-house prepaid electricity meter. This phenomenon is seen across all geographical levels in the province. In Namakwa, 6,5% of households use a solar home system as their main energy source, followed by households in ZF Mgcawu (2,2%) and Pixley Ka Seme (1,9%) districts. The use of solar energy in these three districts is higher than the overall use in the entire Northern Cape (1,5%).

In general, 4,0% of households in South Africa have no refuse removal services. However, in the Northern Cape, the prevalence is 1% higher than the national average. In relation to the districts in the province, 7,6% of households in Frances Baard have no refuse removal, which is the highest percentage compared to other districts in the province. The district with the lowest proportion is Namakwa (0,8%), followed by John Taolo Gaetsewe (3,6%) and ZF Mgcawu (4,2%). These proportions are also lower than the provincial average of 5,0%.

% of Households with NO refuse removal

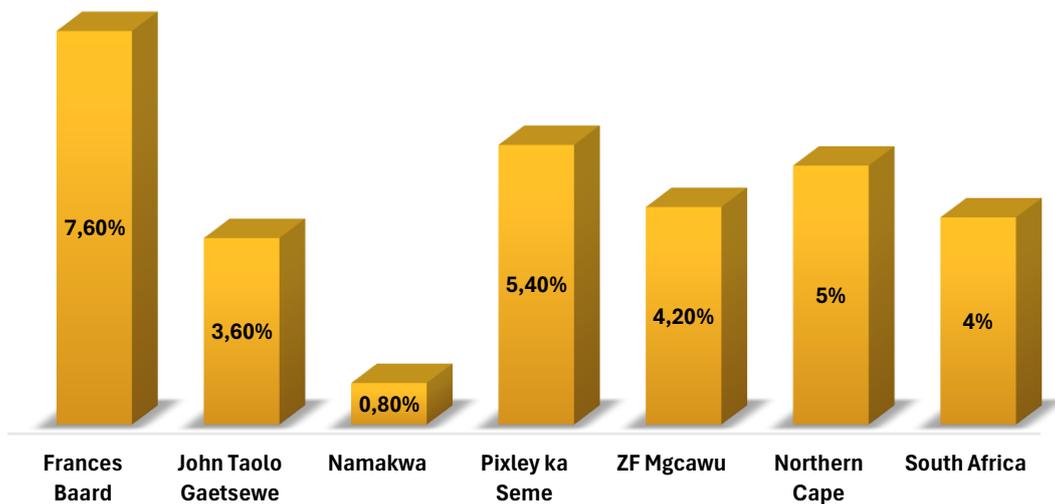


Figure 14 Percentage of households with **NO** refuse removal by district, CS 2016

The Department tackles spatial inequality head-on by institutionalising integration for spatial transformation and spatial justice through an integrated development planning system and by utilising government land and buildings in urban and rural areas to catalyse integration towards spatial transformation and spatial justice.

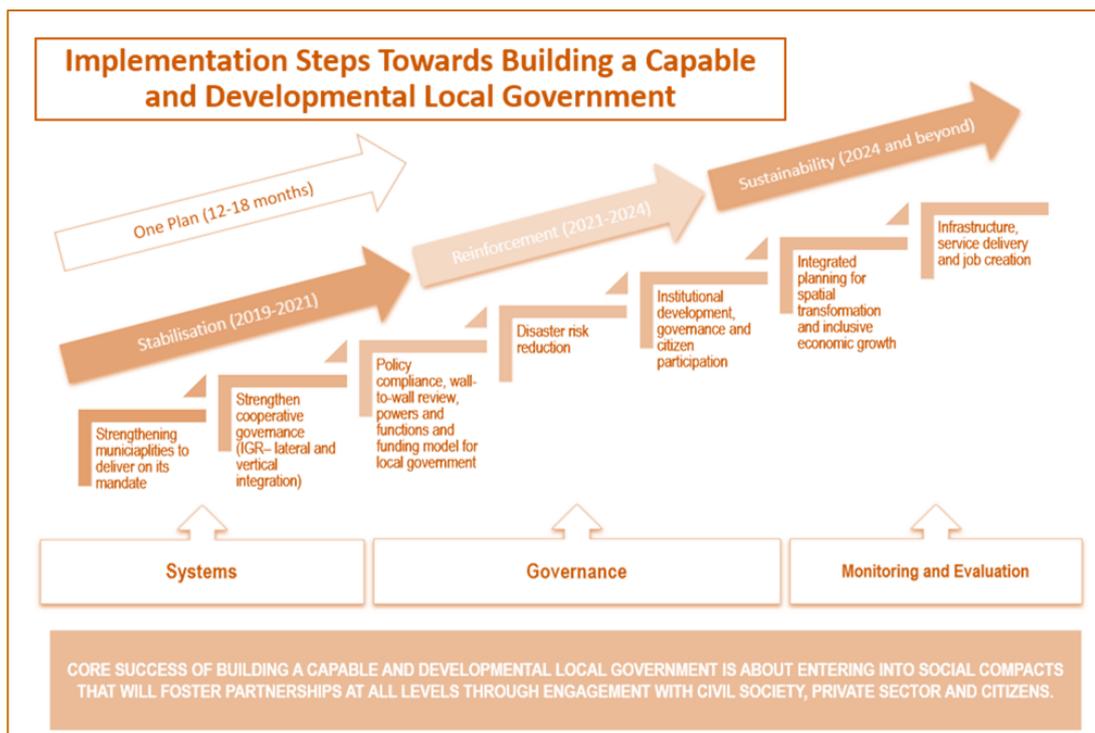


Figure 15 Implementation steps towards building a capable and developmental Local Government

The MTDP aims to outline the Government's strategic intent in implementing the electoral mandate and NDP Vision 2030 as our lodestar. This MTDP 2025-2030 outlines the priorities for the seventh administration. The department contributes to all three priorities of the MTDP. Central to achieving these priorities is improved coordination and cooperation among all government structures as envisaged in the Constitution. The Cabinet has approved the District Development Model as a crucial mechanism for enhancing the cooperative governance system, addressing the fragmented approach to planning and implementation within the government.

The District Development Model aims to facilitate joint planning, budgeting, and implementation, as well as monitoring and evaluation, among all spheres of government. This culminated in District “One Plan”. ‘One Plan’ was developed for each of the 52 identified spaces to guide all strategic investments and projects within the respective district spaces. The plan will also provide a basis for a society-wide social compact, drawing the participation of key stakeholders within and outside government in the implementation of development initiatives.

This model will enable the government to address the silos problem that continues to diminish the impact of government programmes on the lives of the citizens. It will also contribute to narrowing the distance between the people and the government and maximise the impact through integrated service delivery and improved monitoring and evaluation of development programmes to be captured in the envisaged ‘One Plan’ for each district or metropolitan area. Given its proximity to communities, the model will be implemented within the existing Constitutional framework while reinforcing local government as the primary delivery platform. One of the main areas of focus of the District Development Model is to support local economic drivers and institutionalise long-term

planning while addressing short-term challenges. Another key focus of the model is determining investment requirements for developing long-term infrastructure delivery plans to support integrated human settlements, economic development and basic service delivery. Key elements of the model include demographic and district profiles, government and financial management, integrated service provisioning, infrastructure engineering, and addressing spatial transformation and economic positioning for each district space. Spatial restructuring remains at the core of the government’s transformation agenda, as demonstrated by its inclusion among the MTDP priorities.

National CoGTA has established a Results Management Office (RMO) to support the provinces and municipalities and has appointed previous managers with expertise in different local governments.

Municipal Infrastructure Support Agent (MISA)

MISA is a government component established under the Cooperative Governance and Traditional Affairs Portfolio, in terms of section 7(5)(c) of the Public Service Act (PSA), 1994, and derives its mandate from section 154(1) of the Constitution of the Republic of South Africa, 1996. Its establishment was declared by the President of the country in terms of Proclamation 29, published in the government gazette in May 2012. Section 7(A)(4) of the Public Service Act empowers the relevant Executive Authority to determine the duties and functions of a government component under its authority. To assign the roles and responsibilities to MISA, as envisaged under this section, the Minister of Cooperative Governance and Traditional Affairs published a government notice in July 2013, setting out the objectives, duties, functions, and accountability arrangements for MISA.

Given its limited internal capacity, MISA prioritises providing technical support to low, medium and, to a lesser extent, high-capacity municipalities. There is a general recognition that high-capacity/performing municipalities have the capability and suitable economic means to fulfil their infrastructure delivery and service provision mandate. However, the reality is that some metropolitan municipalities continue to experience difficulties in executing their Constitutional mandate. Therefore, MISA will provide support to Metros on an ad hoc basis, focusing on priority areas of national, provincial, and local governments that align with service delivery challenges.

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) states that the objective of MISA is to provide technical advice and support to municipalities, enabling them to optimise their municipal infrastructure provisioning. In executing its mandate, as articulated above, MISA is required to perform the functions listed below to strengthen the capacity of municipalities to deliver sustainable infrastructure for the provision of basic services, exercise its 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, include:

- To support municipalities in conducting 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 grants the Minister the authority to assign other functions previously performed by the Department of Cooperative Governance that are complementary to the functions listed above within the parameters of applicable legislation. To give effect to the assignment of additional functions to MISA, the accounting officers must agree to the orderly transfer of affected functions together with the concomitant funding, as directed in writing by the Minister.

To execute these tasks, MISA must 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 its plans and programmes. This responsibility requires, at the very least, that MISA works closely with all sectors and spheres of government to report on how the specific responsibilities of each agency integrate with those of others, ensuring effective alignment in the planning and implementation of infrastructure projects.

MISA Programme 2: Technical Support Services

Purpose: The programme aims to enhance municipalities' capabilities for improved planning, delivery, operations, and maintenance of municipal infrastructure. Its primary 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;
- providing technical support and expertise to enable 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.

Programme overview: The Programme coordinates the provision of technical support and assistance in conducting infrastructure assessments and analysis; coordinates the provision of technical support and expertise for municipal infrastructure delivery, planning, maintenance and

land use management services with relevant stakeholders; and coordinates the development of technical skills to support the delivery of municipal infrastructure support programmes.

The Programme consists of the following sub-programmes:

- **Sub-programme: Infrastructure Assessment and Analysis**
 The primary aim of the sub-programme is to lay a sound basis for establishing the support requirements for each of the selected municipalities. The sub-programme functions as the Infrastructure Nerve Centre on Municipal Service Delivery (Repository on municipalities). This determination is based on the outcome of assessing infrastructure asset condition and existing technical capacity, reviewing infrastructure maintenance budgets and expenditure trends, evaluating backlogs in access to basic services, and assessing planning in municipalities within the Hierarchy of Planning, among other key focus areas. This assessment allows MISA to design support and intervention plans that appropriately respond to the predetermined needs of each targeted municipality.
- **Sub-programme: Infrastructure Planning, Delivery and Maintenance**
 The sub-programme provides technical support to municipalities based on the needs identified during the assessment and analysis stage. It also supports municipalities concerning planning for land use management and spatial development frameworks. Furthermore, the IPDM coordinates with other stakeholders, including sector departments, state-owned companies, and provincial governments, to achieve the integrated delivery of municipal infrastructure.
- **Sub-programme: Capacity Building Programme**
 This sub-programme's primary role is to strengthen municipalities' capacity to plan, deliver, and maintain municipal infrastructure. This is achieved by facilitating workplace opportunities in municipalities for graduates, apprentices, and learners in technical disciplines, as well as providing technical training for municipal officials. It further supports municipalities in recruiting qualified technical personnel and mentoring learners placed in municipalities for workplace learning.

MISA Key Performance Indicators: Technical Support Services Programme

Output Indicator
Number of young people provided with infrastructure related technical skills development opportunities for improved municipal service delivery.
Number of municipalities provided with technical support to incorporate Labour Intensive Construction (LIC) methods in implementing grant funded infrastructure projects.
Number of municipalities provided with technical support in electricity provision to households.
Number of municipalities provided with technical support in electricity demand management.
Number of WSAs supported with Operations & Maintenance functionality through O&M systems and procedures and the implementation of Asset Management Plans
Number of municipalities provided with technical support to implement Water Conservation and Water Demand Management (WC/WDM), aimed at addressing non-revenue water.
Number of MIG receiving municipalities provided with technical support aimed at increasing household access to basic services (water, roads, solid waste and sanitation).

Output Indicator
Number of municipalities supported with the development of spatial planning and land use management programs/spatial plans to support effective infrastructure planning, implementation and monitoring
Number of Water Services Authority (WSAs) provided with technical support to develop and implement corrective action plans for Wastewater Treatment Works (WWTWs)
Number of Water Services Authority (WSAs) provided with technical support to develop and implement corrective action plans for Water Supply Systems (WSSs)
Number of municipalities supported with disaster and climate change adaptation measures
Number of Water Services Authority with technical capacity assessments conducted.
Number of technical municipal officials professionally registered with statutory bodies.
Number of municipal officials provided with infrastructure related technical skills training opportunities for improved service delivery.

MISA Programme 3: Infrastructure Delivery Management Support

Purpose: The purpose of the programme is to support the efficient delivery of municipal infrastructure programmes and projects, build a credible project pipeline for long-term infrastructure investment, and support municipalities with infrastructure procurement.

Programme Overview: The programme’s objective is to support the effective and efficient delivery of municipal infrastructure projects, providing guidance and support on infrastructure financing, procurement, and contract management to municipalities.

The Programme consists of the following sub-programmes:

- **Sub-programme: Project Management**
 The sub-programme provides programme and project management support services to promote efficiencies in the municipal infrastructure delivery value chain.

- **Sub-programme: Framework Contracts and Infrastructure Procurement**
 The sub-programme focuses on supporting municipalities with the improvement of the value chain and alignment of Infrastructure Delivery Systems and Processes (IDSP) paying special attention to Portfolio Management Processes, Programme Management Processes, Operations & Maintenance Processes, Project Management Processes, CIDB SFUs, LGFIDPM, Planning and Budgeting, Asset Management augmented by the support on the enhancement of day-to-day infrastructure supply chain management practices.

- **Sub-programme: Infrastructure Financing**
 The sub-programme facilitates the exploration of alternative and innovative mechanisms for financing municipal infrastructure and supports the use of alternative funding sources for infrastructure development through blended financing.

MISA Key Performance Indicators: Infrastructure Delivery Management Support (IDMS)

Output Indicator
Funding mobilised for municipal infrastructure investment through alternative and innovative mechanisms.
Number of infrastructure projects prepared for bankability.

Output Indicator
Infrastructure investments mobilised for DDM catalytic projects from both public and private sector sources
Number of Municipalities capacitated to comply with SCM legislative frameworks and the institutionalisation of stipulated infrastructure procurement and delivery processes [Infrastructure Delivery Management System (IDMS) & Framework for the Infrastructure Delivery and Procurement Management (FIDPM)].

State of Local Government

The 2021 Local Government Elections concluded the five-year term of the previous Municipal Councils and ushered in a new cohort of Councillors. It was during the period preceding the initiation of this process that communities, through various structures such as Ratepayers Associations and Community Forums, used to escalate their concerns, which were previously not addressed through protests.

An unintended consequence of the new crop of Councillors is instability and a lack of continuity in municipalities, as councillors attempt to understand the local government system while simultaneously delivering services to their communities under the political mandates of their party and/or forum manifestos.

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

For the Northern Cape, the assessment identified varying levels of performance and capability, as well as the support required for municipalities to function optimally and comply with their constitutional imperatives. A year later, in 2022, the assessment outcomes were reviewed to determine whether there had been any change from 2021. The results of both the 2021 and 2022 assessments produced the following categories of municipalities:

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

Nine municipalities were dysfunctional, 16 were classified as Medium Risk, five were classified as Low Risk, and only one, the John Taolo Gaetsewe District municipality, was deemed stable. 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, among other things, confirms the correlation between failures in governance and political oversight as the primary causes of the increase in dysfunctional municipalities.

After the SoLG report was presented to the Cabinet, CoGTA and the National Treasury were directed to support municipalities in dire situations while implementing the necessary mechanisms. Municipal Support and Intervention Plans (MSIPs) were developed in the nine dysfunctional municipalities, and councils adopted all of these plans.

The interventions and support initiatives provided by provincial and national governments have improved the performance of some municipalities since 2021, and many are on an upward trajectory in various key performance areas. These include:

- Operation Clean Audit programme driven by the Premier to get more district municipalities and bigger municipalities, such as Sol Plaatje, Ga-Segonyana, Nama Khoi, Emthanjeni and Dawid Kruiper to a Clean Audit by 2023/24
- Targeted support from the Provincial Treasury for municipalities that do not comply with key financial management prescripts.
- 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 in improving their records management and billing systems in Tsantsabane, Joe Morolong, Magareng, Nama Khoi, Kamiesberg and Phokwane
- Support from MISA, CoGHSTA, and DWS to ensure the expansion of community service, maintenance of existing infrastructure, and planning of infrastructure 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) to prescribe a uniform assessment method for municipalities across provinces in terms of their performance. This was informed by weaknesses in the 2021 State of Local Government Report and its approach to categorising municipalities.

Notably, the development of the MPAT forms part of the local government reporting reform process, and joint work between the NT, DCOG, and the DPME is 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 in creating a single, coordinated monitoring and reporting system for local government.

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

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:

CATEGORY	SCORING	NO OF MUNICIPALITIES	%
STABLE	75% and above	4	13%
AT RISK	50% - 74%	21	68%
DYSFUNCTIONAL	0% - 49%	6	19%

In percentage terms, the outcome is reflected below:

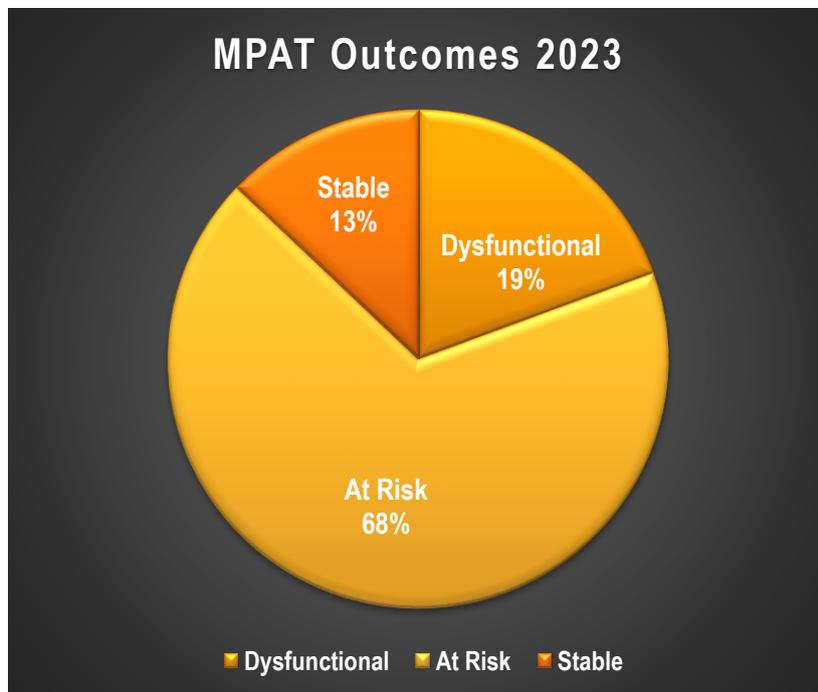


Figure 16 2023 MPAT Outcomes

Areas of improvement and regression

Compared to 2021/2022, the outcome of the 2022/23 pre-MPAT self-assessment decreased the number of dysfunctional municipalities to eight, with Sol Plaatje Municipality being reclassified from dysfunctional to medium risk. The number of At-Risk municipalities decreased to nineteen, while the Stable municipalities remained at four.

Note: There was no consensus between the National and Provincial departments on the number of dysfunctional municipalities decreasing. The draft report to the Northern Cape Executive Council still lists nine dysfunctional municipalities.

The comparison between the 2021 and 2023 assessments indicates that the number of 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	19	4
2023/2024 post-MPAT	31	9	18	4

The number of dysfunctional municipalities decreased from nine (9) to six (6) during the same period. Three of the six dysfunctional municipalities were previously classified as Medium Risk, namely Umsobomvu, Kareeberg, and Thembelihle, all of which are located in the Pixley ka Seme District.

Six municipalities previously categorised as “dysfunctional” in 2021/22 improved to “At Risk” during 2022/23, namely Tsantsabane, Ubuntu, Renosterberg, Sol Plaatje, Phokwane, and Gamagara Local Municipalities. 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 will be moved from the dysfunctional category in April 2023.
- Gamagara is the only municipality in the province to achieve an improved audit outcome for 2021/22, having progressed from a Qualified to an Unqualified status with findings.

Municipalities 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 had no 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 unchanged at 4 in both 2020/21 and 2021/22. Municipalities with a qualified audit opinion remained unchanged at 17 in both 2020/21 and 2021/22. Ten municipalities have unqualified audit opinions (with and without findings), the same number as in 2020/21.

DISTRICT ANALYSIS PER PILLAR (AVERAGE %)				
Frances Baard DM	Pillar	Focus Area	No of Indicators	Average %
	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 %)				
Pixley ka Seme DM	Pillar	Focus Area	No of Indicators	Average %
	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 %)				
ZFM DM	Pillar	Focus Area	No of Indicators	Average %
	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 %)				
Namakwa DM	Pillar	Focus Area	No of Indicators	Average %
	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 %)				
John Taolo Gaetsewe DM	Pillar	Focus Area	No of Indicators	Average %
	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 the socio-economic challenges of the Northern Cape, municipalities are struggling with revenue-raising mechanisms and a shrinking revenue base, which affects their ability to deliver services.
- Poor conditional grant expenditure has led to conditional grant funds being returned to the National Revenue Fund (NRF) if the rollover request is not approved, thereby 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 municipalities' poor performance.
- The bloated organograms and the quality of personnel recruited by municipalities impact the ability to deliver service and compliance with local government prescripts.
- Poor or inadequate infrastructure maintenance (poor asset management), resulting in increased water and electricity losses, as well as sewer spillages.

The only interventions we can make are twofold – from the APP support we provide and from the MSIP funding, if we receive any. We do not have a budget to provide any other additional specific intervention.

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 categorised as High-Risk.

Phokwane LM joined the coalition municipalities after a by-election in April 2022, when the ANC lost its majority in the council. The total number of hung councils is now twelve. Hung Councils constitute 38% of all municipalities in the province.

Ten councils became “precarious” councils after the 2021 Local Government Election (LGE), where the margin between the governing party and the opposition combined is only one councillor. These are Kamiesberg LM, Khâi Ma LM, Renosterberg LM, Umsobomvu LM, Emthanjeni LM, Dikgatlong LM, Magareng LM, Sol Plaatje LM, Kai Garib LM and Tsantsabane LM. Four of these are categorised as dysfunctional.

This reflection argues that both hung and “precarious” councils have the potential for more robust political contestation in the chamber, stalemates in decision-making, walkouts, and general instability.

The Provincial Disaster Management Centre has successfully implemented. Currently, Disaster Management has been upgraded from a sub-directorate to a directorate, enabling the PDMC to have a dedicated budget, which will assist in implementing the Disaster Management Act (Act 57 of 2022) in totality. Given the province’s hazard profile, the current challenge is prioritising the establishment of a fully-fledged PDMC. It continues to implement the Disaster Management Act 57 of 2002 and the National Disaster Management Framework by coordinating and facilitating resources for disaster

incidents in the province and collaborating with sector departments, NGOs, business sectors, and faith-based organisations to provide humanitarian support.

Traditional Institutional Development

The sudden move by Traditional leaders to reject the formula of 10 (ten) members per Traditional Council is a significant setback to the sector. The term of the old Traditional councils came to an end on 31 March 2023. The Northern Cape successfully reconstituted seven recognised traditional councils through elections.

The two main Traditional leaders, Kgosi Toto and Kgosi Tumo Jantjie, who represent 58 villages and 37 villages, respectively, decry that Ga-Segonyana and Joe Morolong Local municipalities are unwittingly extending and registering land belonging to them without due process, which will cause a 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 the Intergovernmental Framework regulation before resorting to legal action.

One of the biggest headaches affecting traditional leadership structures is the issue of ongoing feuds with Communal Property Associations within Traditional areas, of which one at Batlhaping Ba ga Phetlhu has escalated to the point where a subpoena has been issued against Kgosi Phetlhu to hand over important documents to the newly elected CPA Executive. Kgosi Phetlhu has elevated this matter to the National Parliament Select Committee on COGTA for intervention.

Challenges:

- There are challenges concerning 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 the Customary Initiation Act was compromised due to non-adherence to legislation and undermining.
- Lack of harmony between Communal Property Associations and Traditional councils.
- Challenges with tools of trade (Subsidised vehicles for Headmen/Headwomen).

Although the Commission on Khoi-San Matters will handle all the initial applications to recognise communities and their leaders, the Traditional Institutional Development Directorate will provide guidance and information to all community members and prospective leaders.

- Please note that the application process for Khoi-San communities is still ongoing and is expected to take approximately five years.
- It is envisaged that upon completion of the Commission's work, all files will be transferred to the attention of the provincial administration. It is further envisaged that once Khoi-San communities and leaders are recognised, additional traditional affairs units will be established in the remaining regions. These will have financial implications.
- The latest development is that the Minister of COGTA has extended the closing date for applications for Khoi-San communities and leadership until 29 May 2025.
- Collaboration with stakeholders and financial support for Customary Initiation Practice remain challenges in ensuring the implementation of customary initiation in the province. The unit responsible for Customary Initiation is not adequately equipped, and monitoring teams are under-supported. They work long hours and travel without payment of a stipend.

4.2 Internal Environment Analysis

Programme 1: Administration

Corporate Management

The NDP has identified several areas that require urgent and focused attention to ensure that public service becomes a career of choice, that it has the required skills, and that it can deliver on government objectives. It is also crucial 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 NDP 2030 asserts that enhanced departmental human resource capacity is crucial for effectively implementing the steps above and promoting broader professionalism within 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, implement administrative processes, and advise senior management on strategic aspects of human resource management and development.

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

Therefore, ongoing research and analysis within the administration are required to support decision-making by measuring the effectiveness and efficiency of policies, plans, operations, and practices through evidence-based methods. This enables benchmarking and baselining of organisational functionality, as well as providing alternative delivery models.

The department received a concurrence letter from MPSA dated August 30, 2022, with recommended amendments to the structure. The organisational structure was approved on 3 May 2023, following amendments to the structure in accordance with the recommendations.

A final confirmation letter, dated 7 July 2023, confirming the approved structure with all recommended amendments, was received from MPSA. The department will continuously work towards aligning its 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 realise its goals by following OTP, Provincial Treasury, and DPSA consultation processes.

The department advertised 76 posts in June and July 2023, following approval by the Provincial Treasury. In August 2023, the Cabinet noted that the economic growth outlook had worsened significantly relative to the expectations outlined in the 2023 budget. The fiscal outlook was negatively affected by the higher-than-anticipated wage settlement. Recruitment and selection were among the measures to reduce government spending, improve spending efficiency, and maintain a sustainable fiscal framework. The Department of Public Service and Administration has issued a

directive on implementing control measures to assist the Executing Authority in Managing Fiscal sustainability while creating and filling vacant posts in departments, effective October 1, 2023. The directive, however, allowed departments to proceed with recruitment processes for posts advertised before the directive, and the department managed to finalise 67 out of 76 advertised posts.

The Organisational Functionality Assessment (OFA) progress report was completed and submitted via email, as per the OTP request, on 26 November 2024. The latest OFA progress report was submitted on 28 February 2025. OFA provides an opportunity to share evidence-based information that informs the review and improvement of departmental systems, processes, and procedures, as well as to assess whether the necessary service delivery enablers are in place. An amended OFA Implementation Plan was submitted to OTP in July 2024. Progress will be reported in March 2026 against the set targets and due dates stipulated in the amended OFA Implementation Plan.

The effective management of wellness and discipline is an institutional imperative. The Employee Health and Wellness and Labour Relations units ensure the effective management of both wellness and discipline, in line with relevant legislative prescripts, to increase productivity, reduce absenteeism, improve staff retention, and enhance the departmental reputation.

The Department is continuously exposed to natural and man-made threats from internal and external working environments. Controlling and handling these threats is essential to protecting employees and assets. Thus, professional and effective service delivery will be provided. Security Management must ensure compliance with the Minimum Information Security Standards (MISS), Minimum Physical Security Standard (MPSS), and relevant legislation. 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 operational risks to substantiate them financially and provide meaningful, effective, and measurable mitigation strategies in areas where the risks to the department are most significant. This holistic approach enables management to achieve the department's objectives more effectively. In cooperation with Management, the Risk and Integrity unit focuses on strengthening measures and standards for managing integrity and promoting ethical conduct in the department. This entails measures for managing unethical conduct that may arise from financial interests, gifts, hospitality, and other benefits, as well as remunerative work outside the public sector.

The department has made serious strides in human resource planning, diversity management, employee health and wellness, skills development, and capacity building. So far, the Department has been meeting reporting compliance requirements in annual performance plans, performance monitoring, and evaluation of internal service delivery projects. Programme 2 received a qualified opinion on performance information due to challenges experienced with auditing standardised sector indicators, and Programme 3 received an unqualified audit opinion.

The department endeavours to assess its compliance with key WYPD acts and frameworks. It will incorporate relevant data, findings, and emerging trends related to WYPD gaps affecting women and girls, gender equality, youth development, and the promotion of disability rights in the province for

the new MTSF cycle. Consideration will then be given to include possible outcome statements promoting the rights and advancement of WYPD priorities. A proper risk assessment will be conducted to identify the potential risks of exclusion and non-compliance with priorities and targets for WYPD, categorising and outlining risk mitigation factors.

Addressing the 50/50 SMS equity poses a challenge, as it can only be addressed by filling vacancies as they occur. The department will strive to address the requirements of youth and persons with disabilities. Running sexual harassment campaigns via email is considered an operational activity not listed in the APP.

During the past year, the department capacitated 35 interns and learners, of whom 15 were appointed permanently after completing their respective internships or leadership roles. One of the permanently appointed youths is disabled.

The NDP has identified Information Technology (ICT) as an important tool for improving service delivery. It can make services more accessible, reduce the cost of accessing services, streamline administrative processes, improve turnaround times, and strengthen accountability and responsiveness. The Department has identified key challenges and weaknesses concerning implementing ICT Governance and ICT security measures. ICT capacity is another challenge, as there appears to be a lack of strategic contribution to implementing its objectives. The Department endeavours to implement several policy interventions that will include, amongst others:

- strengthening ICT security;
- the ongoing monitoring of the Governance of Corporate ICT Framework;
- creating and sustaining an environment within which ICT is deployable as a strategic tool of government;
- implementing an E-government strategy that advances ICT as a tool for service delivery;
- monitoring department ICT expenditure; and
- introducing cost containment measures.

The Fourth Industrial Revolution (4IR) digitalisation will form the cornerstone of our socio-economic development, pushing the boundaries within which industries operate across all sectors. Digitalisation is the engine behind the Fourth Industrial Revolution. It is, therefore, critical that the government drive digital transformation as an enabler and dependency for the effective utilisation of 4IR Technologies. This also leads to the diffusion of digital technologies, which impacts all sectors and sub-sectors of our economy.

Therefore, in line with its mandate and as part of its digitalisation journey, COGHSTA will prioritise the implementation of the Provincial Digitisation Strategy towards a paperless organisation. This programme will continue within COGHSTA through the digitalisation of additional business processes and systems by prioritising areas that will ensure digital transformation towards government automation, integration, and digitisation of services to yield efficient service delivery, economic opportunities, and innovation.

The department was identified as a pilot department to participate in the e-Leave and e-Submission projects.

Financial Management

For the eighth consecutive year, the department received an unqualified audit opinion with emphasis on matters. Matters raised in the 2023/24 audit report, included in the departmental Audit Action Plan, are being addressed continuously. Cost containment measures declared by the Provincial Treasury and the Government make it difficult for the Department to fill vacant positions.

The department has been identified as a pilot for receiving a clean audit opinion for the 2024/2025 financial year. This approach will need a more dedicated and committed senior management team to ensure this goal is achieved. Based on the 2023/24 audit outcomes, the two issues for targeted intervention were:

- Notable improvements have been made in the current financial year to address findings related to consequence management. The Financial Misconduct Committee (FMC) has been established to identify possible irregularities in transactions processed and confirm allegations of irregular expenditure.
- Discussions regarding the categorisation of title deeds with national human settlements have unfolded in the current financial year. The status regarding this indicator will remain unchanged. However, the indicator is expected to change in 2025/2026, resulting in a more favourable audit outcome.

Contract management processes will be improved to ensure that all currently running contracts have a centralised register, which will be updated regularly to hold contractors accountable for any non-performance.

SWOT Analysis

Programme 1 boasts several notable strengths, including a strong internal control environment with sound financial management principles. An improved corporate identity and a team of experienced staff complement this foundation. Additionally, a sense of organisational harmony with organised labour contributes to a positive workplace culture.

They face several weaknesses that hinder their overall performance. There is inadequate utilisation of budget allocations, which impacts financial efficiency. A concerning risk culture persists, particularly concerning incident management reporting, while the integrity of reporting and information remains questionable. Additionally, there is a lack of consequence management, undermining accountability. The availability of specialist skills is insufficient, contributing to broader operational challenges, and the corporate culture is poor, affecting employee morale and engagement. Furthermore, there is a lack of retention and succession planning, which jeopardises long-term stability. The organisation also struggles with insufficient tools of trade and poor communication, which hamper workflow and coordination. Finally, there is a failure to implement change management effectively, stalling necessary progress and adaptation.

The Programme has several opportunities for improvement and growth. It can strengthen its workforce by enhancing its brand image and investing in training and development through bursaries and skills development programs. Implementing fair and transparent recruitment processes, possibly by exploring external candidates, will also be beneficial. Additionally, sharing best practices from other provinces and inviting their input could lead to valuable insights. Increased budget allocations are possible, which can further support initiatives. Creating conducive private-public partnerships will foster collaboration, while improved corporate culture management can enhance

overall workplace satisfaction. Finally, digitising internal processes such as e-leave, e-submission, and electronic recruitment could streamline operations and improve efficiency.



The Programme faces several significant threats that could impact its operations and effectiveness. Budget limitations pose a considerable challenge, mainly due to national budget cuts and cost containment measures. A weak economy exacerbates poverty, unemployment, and crime while also impacting the construction sector. Additionally, the delivery of infrastructure projects is at risk due to changes in legislative prescripts and regulations, coupled with poor integrated planning. The lack of innovation, particularly in digitisation and mobile connectivity, further hinders progress. Furthermore, litigation cases against the department and potential changes in political mandate, such as those that might arise from a Government of National Unity (GNU), create further uncertainty. Lastly, protracted recruitment processes can lead to staffing shortages, which in turn hinder the department's ability to achieve its goals.

In conclusion, Programme 1 has a strong foundation, particularly in financial management and workplace culture. However, critical weaknesses, such as ineffective budget utilisation and inadequate staffing, must be addressed to improve accountability and efficiency. By capitalising on opportunities such as enhancing its brand image and embracing digital transformation, Programme 1 can drive substantial growth. Additionally, it must remain aware of external threats, such as budget constraints and regulatory changes. A strategic focus on innovation and proactive recruitment is crucial for Programme 1 to thrive and meet its goals.

Programme 2: Human Settlements

Capacity constraints have continued since the 2019/2020 financial year. Filling critical posts within Human Settlements remains challenging, as it fails to achieve delivery targets. The inferior performance of the Human Settlements Programme is attributed mainly to these vital vacancies.

These vacancies must urgently be filled to improve the performance of the Human Settlements Programme.

The Northern Cape Provincial Treasury allocated an amount of R250,000,000 under the equitable share to provide the department with funds to offset accruals for Human Settlements Projects for the 2024/2025 financial year. Funds were received in the first quarter, and to date, the total amount has been processed towards these accruals.

The DBSA pledging funds received in the current fiscal year have been reduced to R300 million in the 2024/25 adjustment budget. The reduction from R600 million to R300 million is due to slow spending. The execution of the accelerated housing projects was negatively impacted by several difficulties, including challenges with beneficiary administration and NHBRC enrolment.

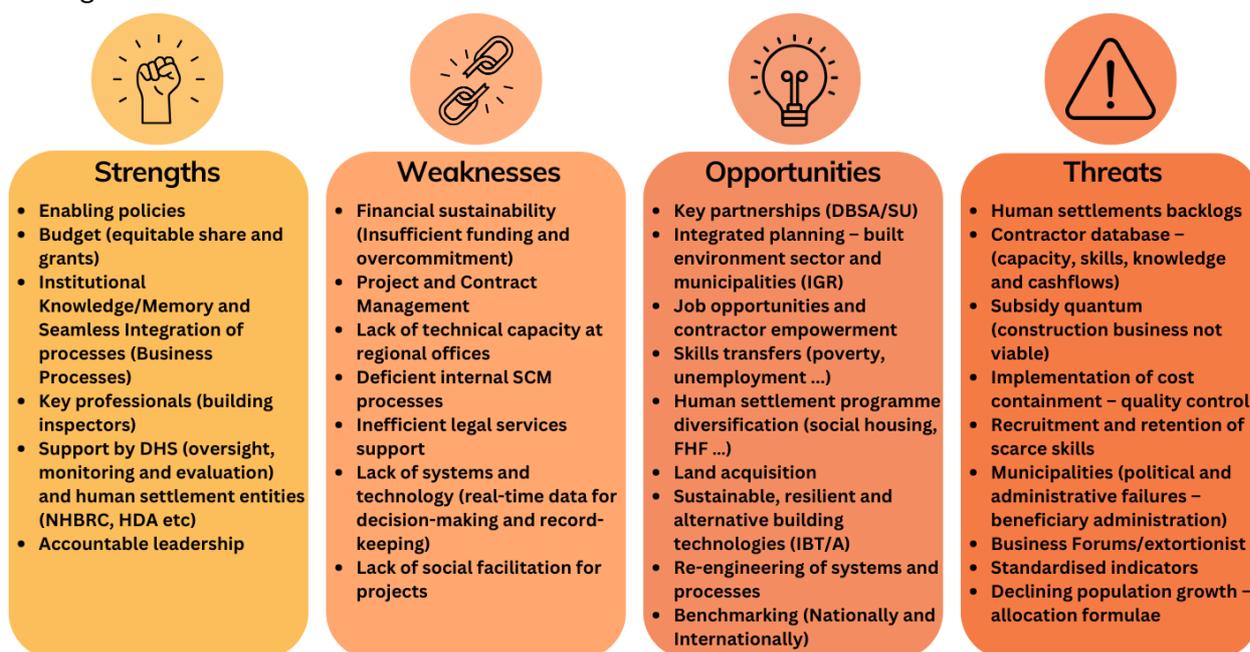
SWOT Analysis

Programme 2 benefits from several strengths that contribute to its effectiveness. Enabling policies and a well-structured budget, which includes equitable shares and grants, provide a solid foundation for its operations. Additionally, the institutional knowledge and seamless integration of business processes enhance overall efficiency. Key professionals, such as building inspectors, ensure high standards. Support from the National Department of Human Settlements (DHS) and oversight and evaluation by entities such as the NHBRC and HDA further strengthen its capabilities. Lastly, accountable leadership ensures that these strengths are effectively harnessed to achieve organisational goals.

They face several weaknesses that hinder their effectiveness. These include financial sustainability issues stemming from insufficient funding, over-commitment, and challenges in project and contract management. Additionally, the notable lack of technical capacity in regional offices exacerbates deficiencies in internal supply chain management processes. The support provided by legal services is also inefficient, contributing to these challenges. Furthermore, the organisation lacks adequate systems and technology, resulting in an inability to access real-time data for decision-making and record-keeping. Lastly, there is an evident lack of social facilitation for stakeholders involved in the projects.

There are numerous opportunities to explore in various sectors, mainly through key partnerships such as those with DBSA and SU. Integrated planning involving the built environment and municipalities can foster effective intergovernmental relations (IGR). This approach not only opens job opportunities and promotes contractor empowerment but also facilitates skills transfers to address issues of poverty and unemployment. Diversification within human settlement programmes, including social housing and the Finance Linked Subsidy Programme (FHF), further supports these goals. Additionally, land acquisition plays a vital role in development, alongside the adoption of sustainable, resilient, and alternative building technologies. It is essential to re-engineer systems and processes, as well as to establish benchmarking practices on both national and international levels, to ensure progress and effectiveness in these initiatives.

The current landscape is fraught with various threats that hinder progress in human settlements. These include significant backlogs in meeting housing needs and a contractor database that lacks adequate capacity, skills, knowledge, and cash flows. Furthermore, the subsidy quantum jeopardises the viability of the construction business while implementing cost containment measures, which raises concerns regarding quality control. The challenge of recruiting and retaining scarce skills exacerbates these issues, which are further compounded by municipalities' political and administrative failures to manage beneficiary administration effectively. Additionally, the interference from business forums and extortionists poses further complications. The absence of standardised indicators hinders assessment, and declining population growth impacts allocation strategies.



In conclusion, Programme 2 demonstrates a strong framework with effective policies, institutional knowledge, and valuable partnerships essential for its success. However, challenges like financial sustainability and limited regional capacity threaten its effectiveness in meeting housing needs. The programme can enhance operational efficiency and advance its mission by focusing on integrated planning and diversification in human settlements while addressing weaknesses and external threats. Strengthening systems, engaging stakeholders, and ensuring a resilient construction sector will be vital for driving positive change in communities.

Programme 3: Cooperative Governance

Cost containment negatively affects the implementation of the chief directorate's APP and AOP. Filling vacancies is dependent on completing job evaluation processes. The lack of trade tools, such as laptops and computers, also poses a challenge. Despite the financial challenges affecting the chief directorate, there is significant work that requires specific support for municipalities.

To this end, the programme has included additional indicators which are non-customised under spatial planning and municipal infrastructure and free basic services:

1. Municipalities monitored on implementing the Spatial Planning and Land Use Management Act;
2. Districts supported on the DDM spatialisation; and
3. Number of municipalities monitored on the implementation of Operation and Maintenance programmes.

The Provincial Disaster Management Centre's challenge is personnel capacity, including dedicated budgets for the total implementation of the Act. The added fundamental challenge is the lack of a physical facility to house the PDMC.

The budget allocation for this programme accounts for only 11% of the total departmental budget. The budget of the Programme is insufficient to provide the necessary support and monitoring of legislative compliance among municipalities, enabling them to fulfil their constitutional obligations and mitigate against disaster incidents.

SWOT Analysis

Programme 3 has successfully filled its senior positions, providing a strong foundation for effective leadership. Additionally, legislative clarity guides operations, ensuring compliance and transparency. The staff is knowledgeable, qualified, and experienced, which contributes to the overall efficiency and expertise. Furthermore, a uniform and systematic approach is in place, promoting consistency and effectiveness across various processes.

The identified weaknesses include a slow response to municipal challenges and a poor turnaround time in intervening within municipalities. There is an insufficient workforce and an inability to enforce compliance effectively. Additionally, a focused and coordinated approach is lacking, along with a deficiency in the staff's continuous professional development. Furthermore, there is an inconsistency in the application of legislative prescriptions, as well as a notable absence of internal peer review mechanisms.

Several key opportunities for improvement can be leveraged, including legislative reforms and fostering partnerships to enhance collaboration and cooperation. A thorough revision of standard operating procedures can streamline processes, while implementing an internal peer review mechanism will promote accountability and quality assurance. Adopting a focused and coordinated approach will help align efforts across various sectors. Additionally, integrated reporting reform can provide clearer insights, and investing in the development of councillors will strengthen local governance capabilities. These initiatives aim to enhance local government effectiveness and responsiveness to community needs.

Municipal political instability poses a significant threat, as it can lead to a lack of cohesive governance and hinder effective decision-making. Additionally, municipal defiance of directives can undermine the implementation of essential policies. Compounding these issues is the presence of limited budgets, which restrict the resources available for vital initiatives. Legislative red tape often adds further complications, stalling progress and making it difficult for municipalities to navigate required procedures. Furthermore, inadequate spending capacity in municipalities hinders their ability to execute projects and effectively address community needs. Lastly, the dynamics within

coalition municipal governments can lead to challenges in consensus-building, further complicating the overall governance landscape.



In conclusion, while Programme 3 has made strides in leadership and operational clarity, significant challenges must be addressed for optimal functioning. The identified weaknesses, such as slow responses to municipal challenges and a lack of cohesive strategies, highlight areas for improvement. By leveraging the identified opportunities, such as fostering partnerships and revising standard operating procedures, Programme 3 can enhance its effectiveness and responsiveness to community needs. However, the threats posed by political instability, budget constraints, and legislative hurdles must be navigated carefully to ensure sustainable progress. A focused and coordinated effort is essential to establish a stronger foundation for local governance, ultimately leading to better outcomes for the communities served.

Programme 4: Traditional Institutional Development

Considering legislative changes (TKLA), the organisational structure of the Traditional Institutional Development directorate will need to be benchmarked against other provinces to ensure effective compliance with the said changes. Units such as customary initiation and anthropology will also be considered during benchmarking.

SWOT Analysis

Programme 4 boasts several strengths, including a skilled and knowledgeable staff capable of resolving succession disputes related to traditional leadership internally. They excel in developing research tools, such as genealogy development tools and data collection instruments, and possess a strong understanding of customary laws of succession. Additionally, they have a proven capacity to monitor initiation practices, legislation, and governance while consistently engaging with stakeholders, including the Human Rights Commission and the CRL, on traditional leadership issues. Their expertise encompasses customary laws and Indigenous knowledge systems, and they maintain functional traditional courts and customary initiation structures to address disputes related

to customary marriages and lobola cases. Through these efforts, they foster trust between traditional communities and the government.

They face several weaknesses that hinder their effectiveness. Insufficient personnel and resources are available, coupled with a lack of infrastructure development, particularly in information and communication technology and office facilities. Additionally, undocumented Indigenous data on customary usage poses a challenge, while there is a notable shortage of skilled traditional surgeons and caregivers. Furthermore, the presence of aged traditional leaders, who resist relinquishing their roles or handing over responsibilities to their successors, compounds these issues.

There are several opportunities for development and community enhancement. Firstly, the rollout of a rural master plan is essential for developing communal areas, such as establishing a shopping centre in Kagung along the N14 route. Additionally, preserving heritage sites like Dithakong and Heuningvlei should be prioritised. Public-private partnerships are also vital, involving institutions of higher learning like SPU, UFS, and McGregor Museum, along with mining companies and international agencies such as CADCA and SANCA, to effectively tackle drug demand reduction in our traditional communities. Furthermore, corporate social investment from mines can significantly contribute to local development efforts. Collaboration with relevant stakeholders is necessary to address and curb gender-based violence and femicide (GBVF). Finally, incorporating these changes into the school curriculum will help instil awareness and knowledge among the youth.



Strengths

- Skilled and knowledgeable staff
- Continuous stakeholders' engagements concerning traditional leadership issues
- Knowledge of customary laws and Indigenous knowledge systems
- Functional traditional courts and customary initiation structures
- Fostering trust between traditional communities and the government



Weaknesses

- Insufficient personnel and resources
- Lack of infrastructure development (ICT, offices)
- Undocumented Indigenous data (customary usage)
- Shortage of skilled traditional surgeons and caregivers
- Aged traditional leaders who do not want to relinquish or handover to their successors



Opportunities

- Roll out invest rural master plan in rural areas
- Preservations of heritage sites
- Public-private partnerships to address the issues of drug demand reduction in our traditional communities
- Corporate social investment (mines)
- Collaboration with relevant stakeholders to curb the scourge of GBVF
- Codification of it into the school curriculum



Threats

- Rejection of the commission reports outcomes
- Costly legal litigation
- Emerging bogus initiation schools
- Emerging bogus traditional leaders
- Inauguration of Khoisan and traditional leaders by the structure of Khoisan Kingdom
- Questioning of the rectification, restoration and elevation of traditional leaders
- Unaudited traditional council accounts
- Non-reconstitution of traditional councils
- Lack of harmony between traditional leaders and councillors
- Budget constraints
- Unending succession disputes
- Infiltration of illegal substances in initiation schools

The traditional leadership landscape faces several pressing threats, including the rejection of commission report outcomes and the risk of costly legal litigation. Additionally, there is a concerning rise in bogus initiation schools and traditional leaders, which further complicates the situation. The inauguration of Khoi-San and traditional leaders by the structure of the Khoi-San Kingdom raises questions regarding the rectification, restoration, and elevation of these leaders. Financial management issues are exacerbated by unaudited traditional council accounts and the non-reconstitution of traditional councils, leading to budget constraints. Furthermore, there is a lack of harmony between traditional leaders and councillors, alongside ongoing succession disputes and the infiltration of illegal substances in initiation practices.

In summary, Programme 4 has notable strengths, such as knowledgeable staff and effective systems for resolving succession disputes and engaging stakeholders to uphold customary laws. However, it faces challenges, including insufficient resources, a lack of skilled personnel, and outdated infrastructure. Growth opportunities exist in local community development, the preservation of heritage sites, and collaboration on social issues such as drug demand and gender-based violence. However, threats such as legal challenges, fraudulent entities, and financial mismanagement require urgent attention to maintain the integrity of traditional leadership. Addressing these challenges while leveraging opportunities is vital for building community trust and enhancing the relationship between traditional systems and modern governance.

The Department consists of the following four programmes:

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

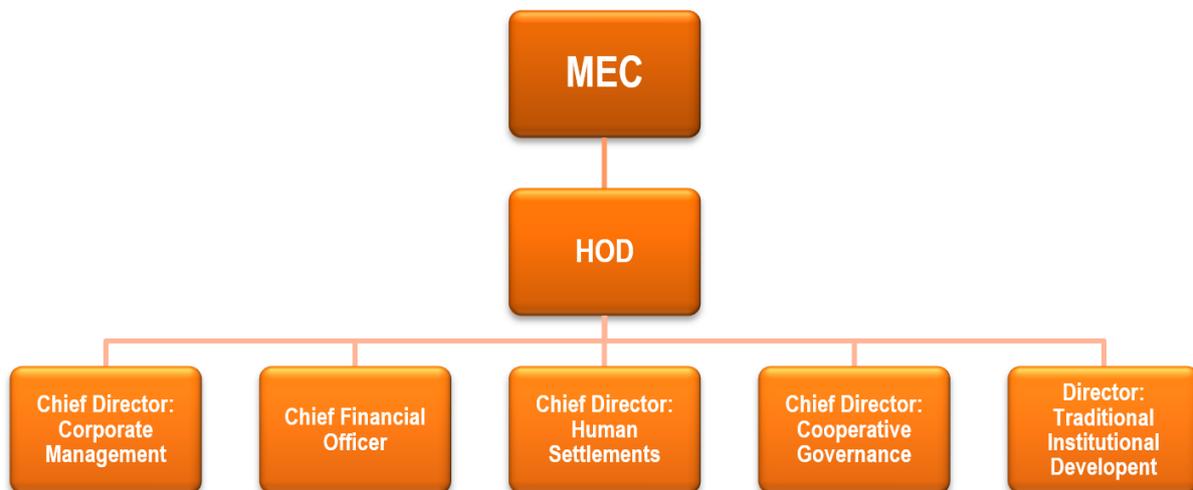


Figure 17 Top Structure

The department's employment equity does not reflect the country's demographics or 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 declined from 19% in 2020/2021 to 11% in 2021/2022. It increased to 16% in 2022/2023 and further increased to 26% and 28% in the 2023/2024 and 2024/2025 financial years, respectively, with 12% of SMS posts remaining vacant in 2024/2025.

Overall gender equity in the Department has remained steady: 53% in 2020/2021, 54% in 2021/2022, 54% in 2022/2023, and 54% in the 2023/2024 financial year.

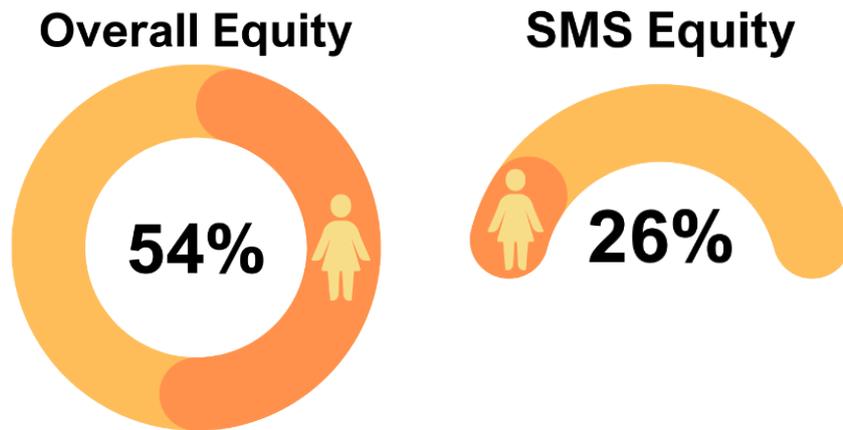


Figure 18 Overall and SMS Equity in the Department

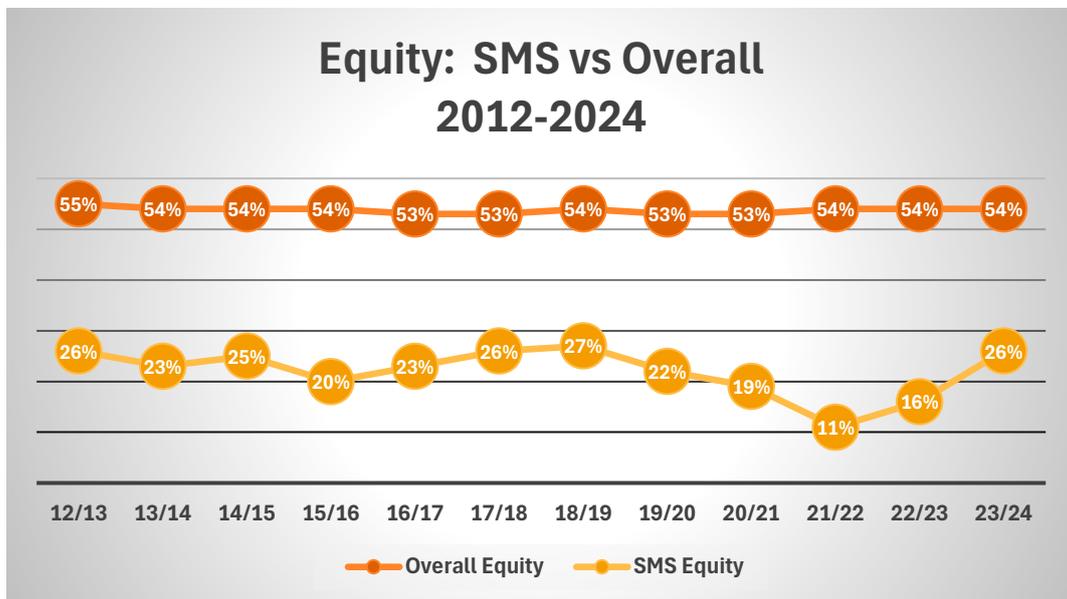


Figure 19 Equity: SMS vs Overall 2012-2024

To address SMS equity, the Department endeavours to prioritise empowering female employees from middle management through training and exposure to senior management positions. Additionally, the department would prefer to hire females for all vacant positions, including those at the senior management service (SMS) level.

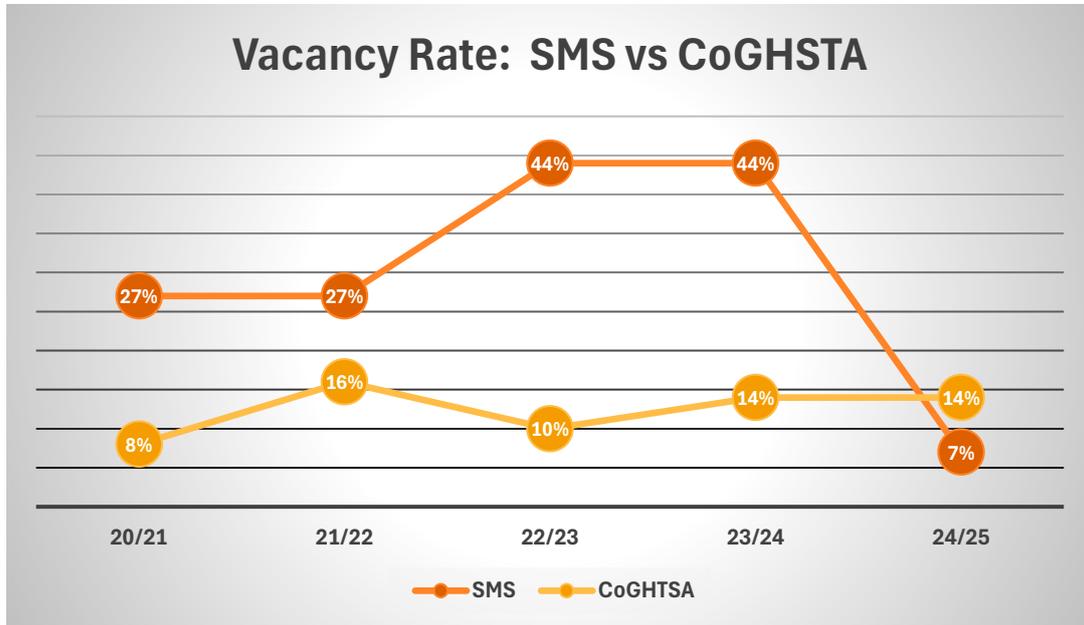


Figure 20 Vacancy Rate – SMS vs COGHSTA

The Department consists of 66% black Africans, 42% Coloured people, 1% Indian/Asian people, and 3% White people, while the Northern Cape population demographics are as follows: 50% black Africans, 42% Coloured people, 1% Indian/Asian people, and 7% White people. Over the past two years, recruitment has focused on internal promotions of department officials.

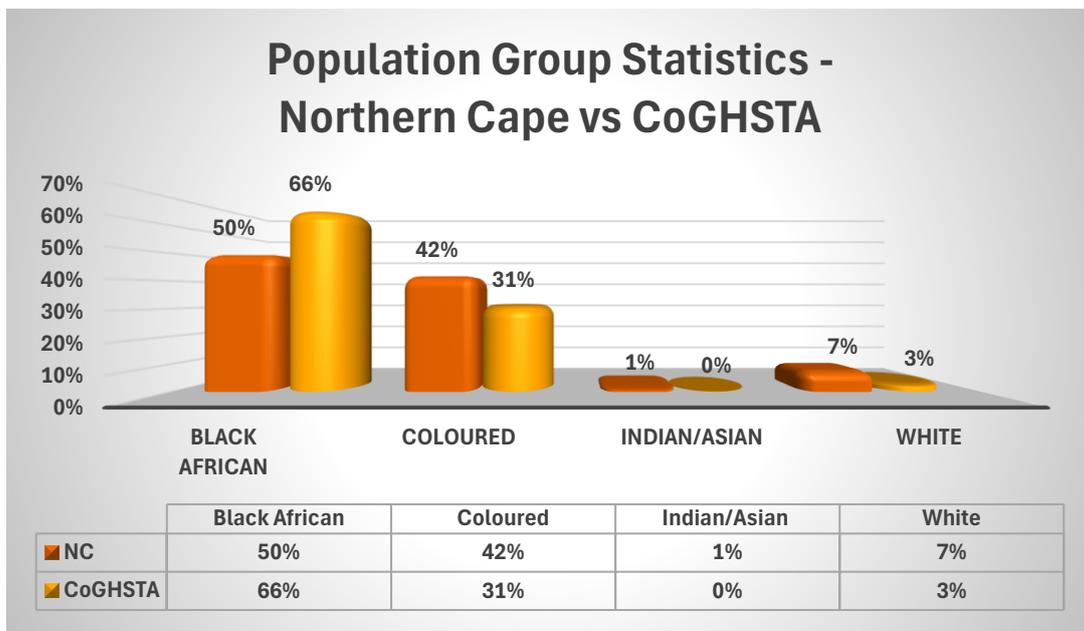


Figure 21 Population Group Statistics – Northern Cape vs COGHSTA

The Department's disability rate is currently at 2.73%, compared to the National target of 3% set by the Department of Women, Youth, and Persons with Disabilities.

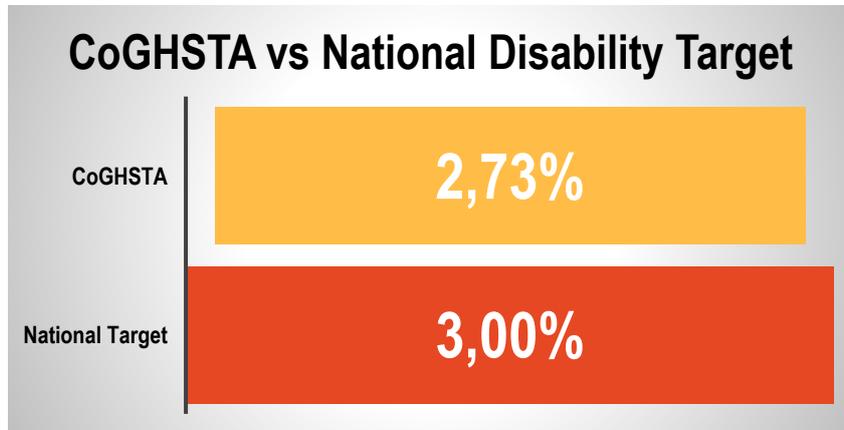


Figure 22 COGHSTA vs National Disability Target

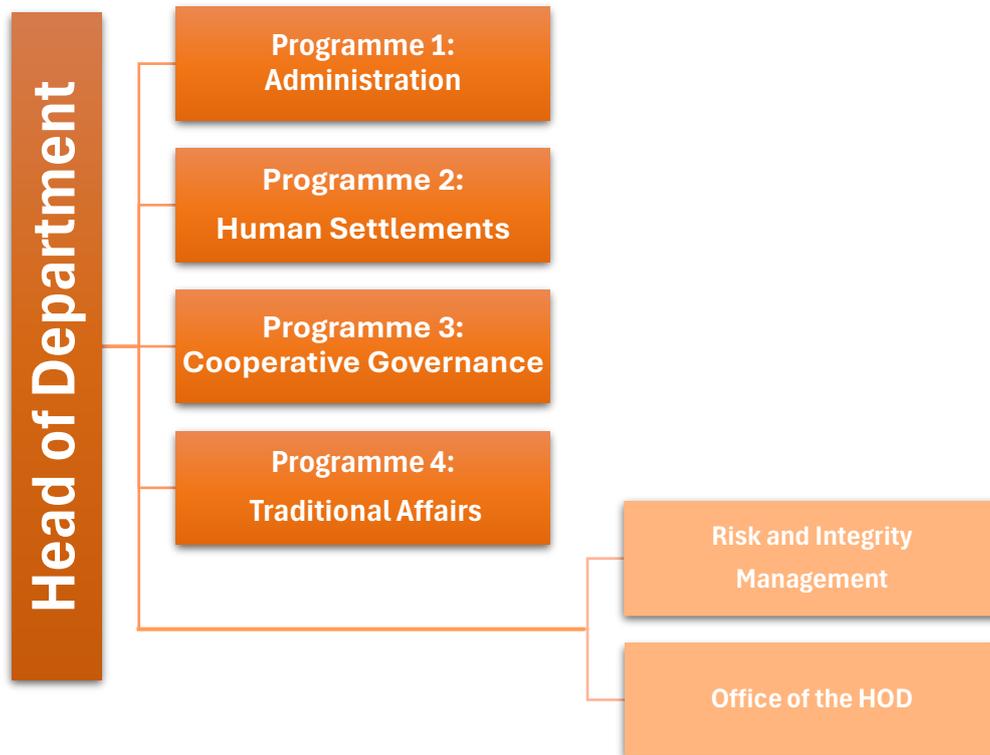


Part C: Measuring Our Performance

5. Institutional Programme Performance Information

Head of Department

- Purpose:** To facilitate the orderly development of communities through the provisioning of housing and the development of sustainable local government in the Northern Cape
- Programme 1** Administration (Corporate Management and Office of the CFO)
- Programme 2** Human Settlements
- Programme 3** Cooperative Governance
- Programme 4** Traditional Affairs
- Sub-Directorate:** *Risk and Integrity Management*
- Purpose:** *To provide risk, anti-corruption and integrity management human resource administration services*
- Division:** *Risk Management*
- Purpose:** *To coordinate risk management strategy*
- Division:** *Integrity Management*
- Purpose:** *To provide an internal inspection and controls service to the department*
- Sub-Directorate:** *Office of the HOD*
- Purpose:** *To manage and facilitate the provisioning of technical and administrative support to the Head of Department*



5.1 Programme 1: Administration

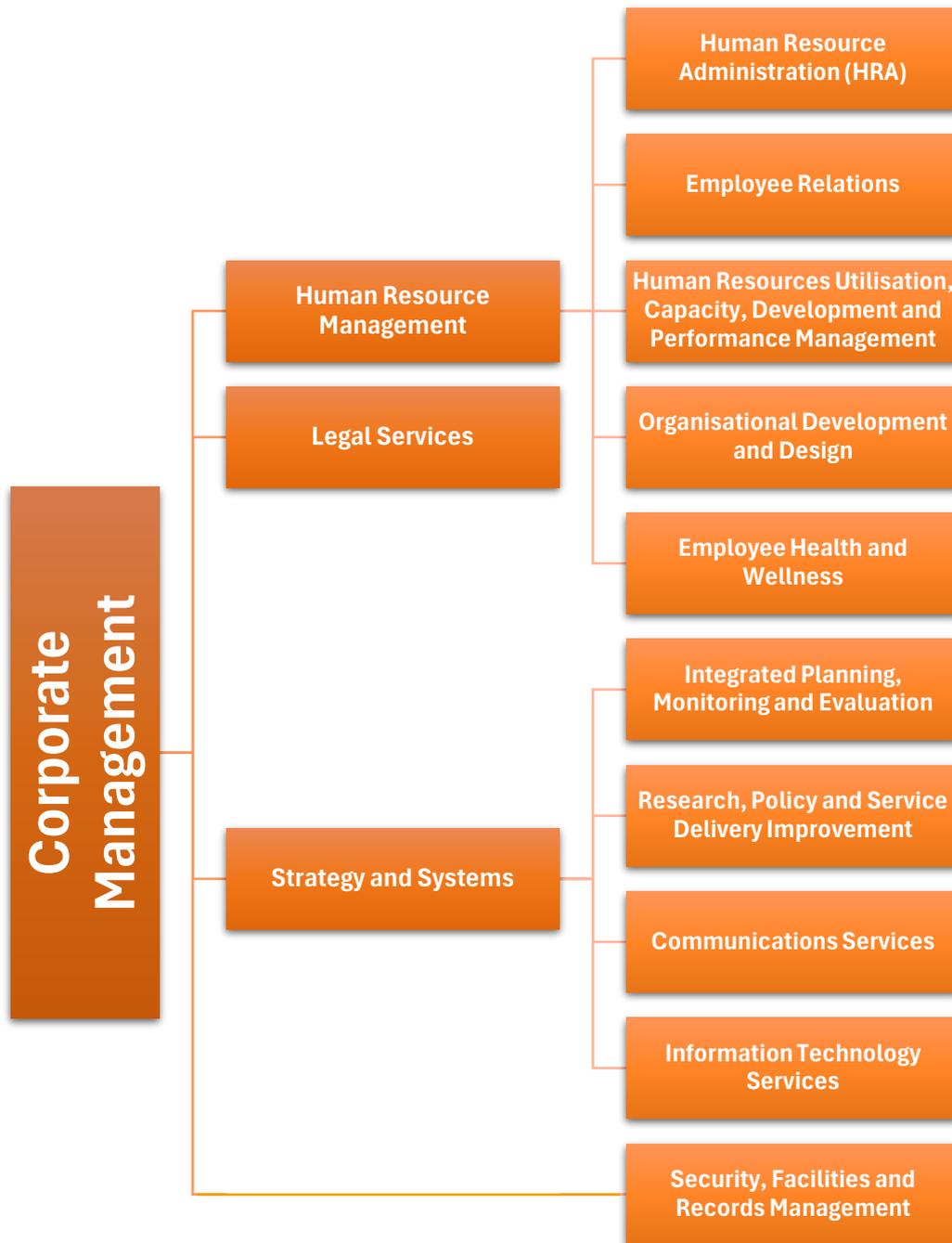


Corporate Management

- Purpose:** To manage and monitor the provision of Corporate Services
- Sub-Directorate:** Security, Facilities and Records Management
- Purpose:** To render departmental security, facility and record management

- Directorate:** Human Resource Management
- Purpose:** To manage and facilitate the provisioning of Human Resource Management Services
- Sub-Directorate:** Human Resource Administration (HRA)
- Purpose:** To provide human resource administration services
- Sub-Directorate:** Employee Relations
- Purpose:** To manage and facilitate the provision of labour relations services
- Sub-Directorate:** Human Resources Utilisation, Capacity, Development and Performance Management
- Purpose:** To manage the coordination of HR utilisation and development programmes
- Sub-Directorate:** Organisational Development and Design
- Purpose:** To facilitate and develop organisational structures aligned to the HR and strategic plans of the department
- Sub-Directorate:** Employee Health and Wellness
- Purpose:** To link individual health, safety wellness and organisational wellness to productivity and improved service delivery outcomes

- Directorate:** Legal Services
- Purpose:** To manage the provision of legal services
- Directorate:** Strategy and Systems
- Purpose:** To manage and coordinate the implementation of strategy and systems
- Sub-Directorate:** Integrated Planning, Monitoring and Evaluation
- Purpose:** To manage and coordinate strategic planning and monitoring and evaluation services
- Sub-Directorate:** Research, Policy and Service Delivery Improvement
- Purpose:** To facilitate and conduct research, policy coordination and service delivery implementation
- Sub-Directorate:** Communications Services
- Purpose:** To manage and facilitate the provisioning of communication management services
- Sub-Directorate:** Information Technology Services
- Purpose:** To render information technology services



Office of the Chief Financial Officer

Purpose: To provide financial and accounting management as well as supply chain management services

Division: Internal Control

Purpose: To manage departmental internal controls

Directorate: Financial Management and Accounting Services

Purpose: To manage and provide financial and management accounting services

Sub-Directorate: Financial Administration and Accounting

Purpose: To manage and provide financial administration and accounting services

Sub-Directorate: Management Accounting

Purpose: To manage and provide management accounting services

Directorate: Supply Chain Management

Purpose: To manage and provide supply chain and asset management services

Sub-Directorate: Demand and Acquisition Management

Purpose: To manage and provide demand and acquisition management services

Sub-Directorate: Logistics and Disposal Management

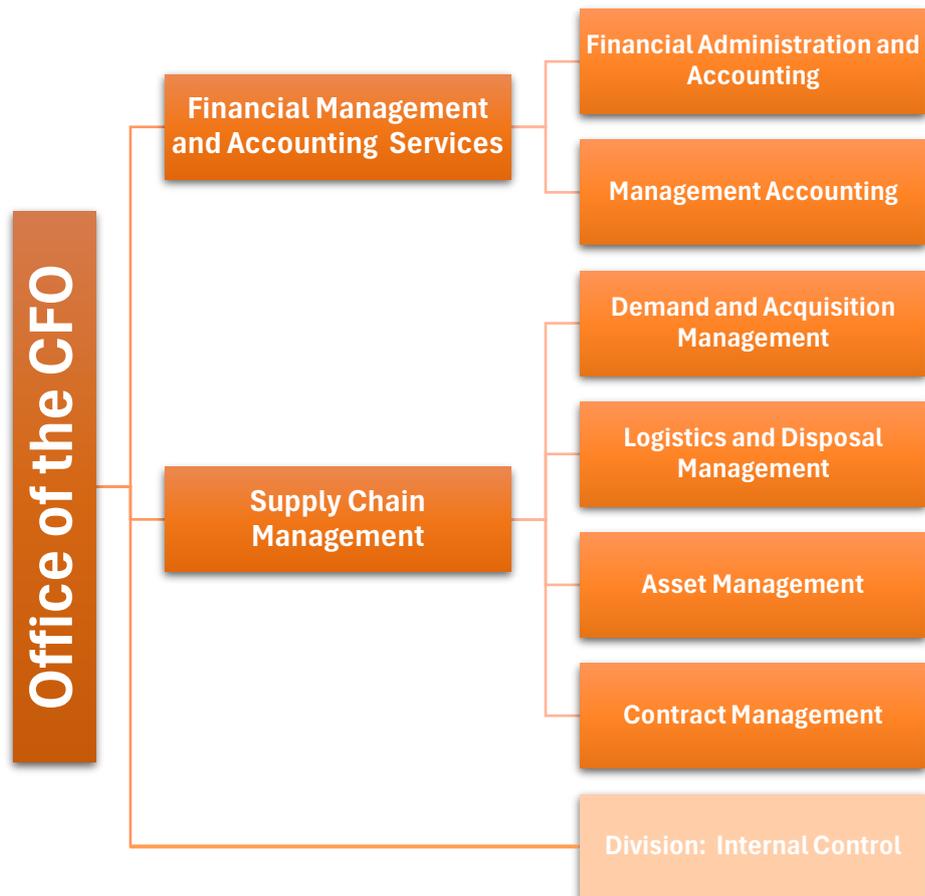
Purpose: To manage and provide logistical and disposal management services

Sub-Directorate: Asset Management

Purpose: To manage and provide asset management services

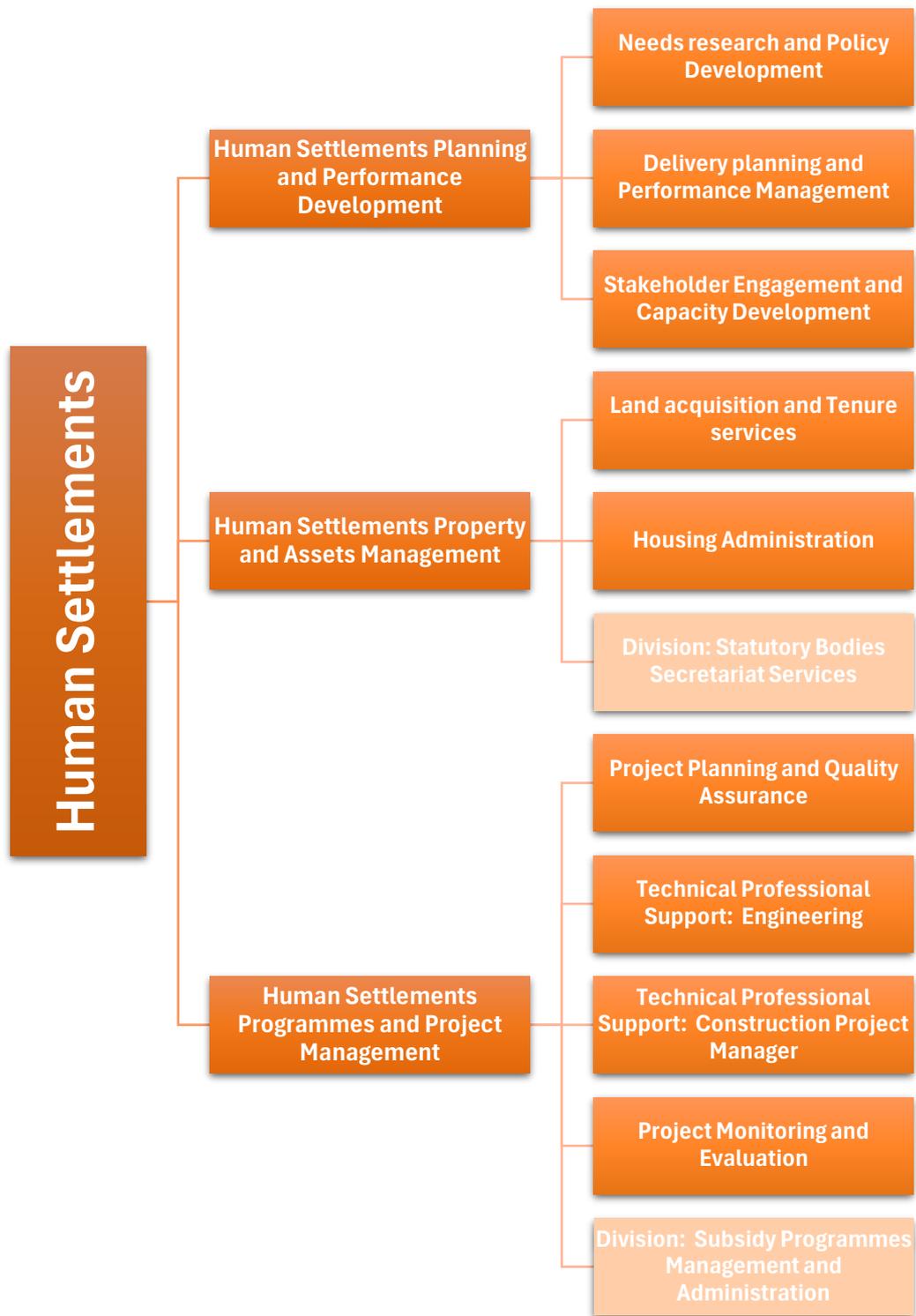
Sub-Directorate: Contract Management

Purpose: To manage compliance and contract management services



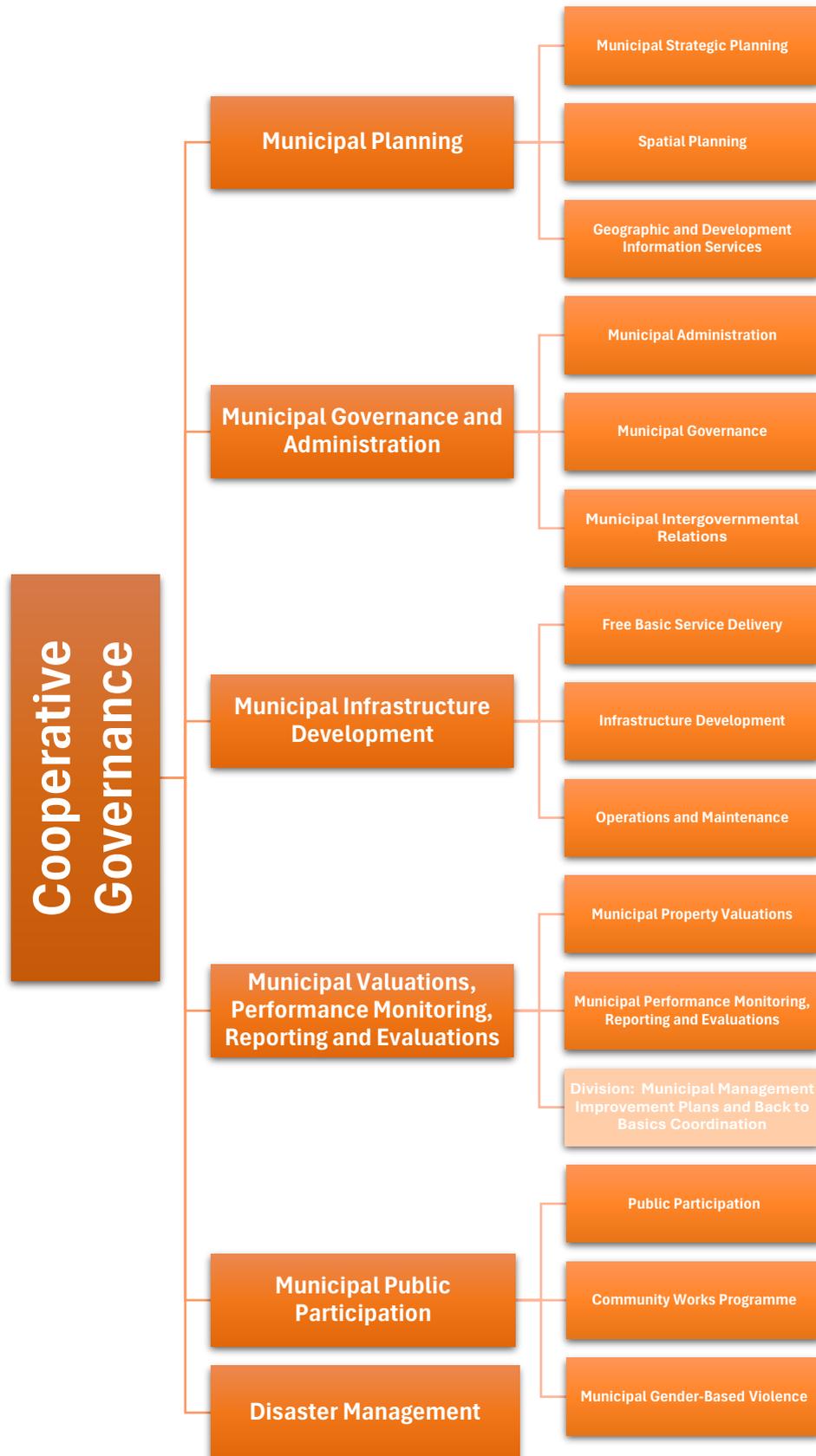
5.2 Programme 2: Human Settlements

Purpose:	To promote the creation of integrated sustainable Human Settlements
Directorate:	Human Settlements Planning and Performance Development
Purpose:	To manage Human Settlements planning and performance development
Sub-Directorate:	<i>Needs research and Policy Development</i>
Purpose:	<i>To develop and facilitate the implementation of Human Settlements policies, legislation and needs research</i>
Sub-Directorate:	<i>Delivery planning and Performance Management</i>
Purpose:	<i>To plan for sustainable Human Settlements delivery</i>
Sub-Directorate:	<i>Stakeholder Engagement and Capacity Development</i>
Purpose:	<i>To optimise engagement and develop Human Settlements capacity</i>
Directorate:	Human Settlements Property and Assets Management
Purpose:	To manage Human Settlements property and asset management
	Division: <i>Statutory Bodies Secretariat Services</i>
	Purpose: <i>To render secretariat and advisory services to the Rental Tribunal and other statutory bodies</i>
Sub-Directorate:	<i>Land acquisition and Tenure services</i>
Purpose:	<i>To manage land acquisition and tenure services for Human Settlements development</i>
Sub-Directorate:	<i>Housing Administration</i>
Purpose:	<i>To manage the financing of housing subsidy programmes</i>
Directorate:	Human Settlements Programmes and Project Management
Purpose:	To manage the implementation of Human Settlements programmes and projects
	Division: <i>Subsidy Programmes Management and Administration</i>
	Purpose: <i>To manage and administer housing subsidy programmes</i>
Sub-Directorate:	<i>Project Planning and Quality Assurance</i>
Purpose:	<i>To plan and manage all Human Settlements projects and to apply quality assurance towards promoting the delivery of quality houses in line with all pre-determined requirements</i>
Sub-Directorate:	<i>Technical Professional Support: Engineering</i>
Purpose:	<i>To provide technical and professional Engineering support towards ensuring the successful implementation of Human Settlements</i>
Sub-Directorate:	<i>Technical Professional Support: Construction Project Manager</i>
Purpose:	<i>To provide technical and Construction Project Management support in Human Settlements</i>
Sub-Directorate:	<i>Project Monitoring and Evaluation</i>
Purpose:	<i>To monitor and evaluate Human Settlements projects' progress for all the regions</i>



5.3 Programme 3: Cooperative Governance

- Purpose:** To promote and facilitate viable and sustainable local governance
- Directorate:** Municipal Planning
- Purpose:** To provide overall planning and support to municipalities
- Sub-Directorate:** *Municipal Strategic Planning*
- Purpose:** *To support municipal IDP processes*
- Sub-Directorate:** *Spatial Planning*
- Purpose:** *To support the development of spatial development frameworks*
- Sub-Directorate:** *Geographic and Development Information Services*
- Purpose:** *To provide geographic development information services*
- Directorate:** Municipal Governance and Administration
- Purpose:** To support municipalities administratively and with compliance issues
- Sub-Directorate:** *Municipal Administration*
- Purpose:** *To support municipalities with municipal administrative services*
- Sub-Directorate:** *Municipal Governance*
- Purpose:** *To administer municipal compliance*
- Sub-Directorate:** *Municipal Intergovernmental Relations*
- Purpose:** *To manage municipal cooperative governance, municipal international relations, municipal intergovernmental and dispute resolution*
- Directorate:** Municipal Infrastructure Development
- Purpose:** To manage and coordinate municipal infrastructure development
- Sub-Directorate:** *Free Basic Service Delivery*
- Purpose:** *To manage municipal free basic service delivery (energy, water and sanitation, and refuse facilities)*
- Sub-Directorate:** *Infrastructure Development*
- Purpose:** *To manage municipal infrastructure development*
- Sub-Directorate:** *Operations and Maintenance*
- Purpose:** *To provide operation and maintenance support pertaining to infrastructure necessary for delivering municipal services*
- Directorate:** Municipal Valuations, Performance Monitoring, Reporting and Evaluations
- Purpose:** To improve and support performance management and property valuations
- Sub-Directorate:** *Municipal Property Valuations*
- Purpose:** *To provide support and coordinate the valuation of properties in municipalities*
- Sub-Directorate:** *Municipal Performance Monitoring, Reporting and Evaluations*
- Purpose:** *To improve performance monitoring, evaluation and reporting*
- Division:** *Municipal Management Improvement Plans*
- Purpose:** *To coordinate the management and improvement plans*
- Directorate:** Municipal Public Participation
- Purpose:** To promote community development and enhance governance through public participation
- Sub-Directorate:** *Public Participation*
- Purpose:** *To manage and coordinate public participation*
- Sub-Directorate:** *Municipal Community Works Programme*
- Purpose:** *To monitor and support the implementation of Community Works Programme (CWP)*
- Sub-Directorate:** *Municipal Gender-based Violence*
- Purpose:** *To provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence*
- Directorate:** Disaster Management
- Purpose:** To coordinate provincial disaster management



5.4 Programme 4: Traditional Institutional Development

- Directorate:** Traditional Affairs
Purpose: To ensure the establishment of Traditional Institutions and coordinate Houses of Traditional Leadership support in the Northern Cape Province
- Sub-Directorate:** Secretariat of Houses of Traditional Leadership
Purpose: To manage Traditional House operations within the province
- Sub-Directorate:** Traditional Leadership Administrative and Support Services
Purpose: To ensure administrative governance, financial and legislative support to Traditional Leaders, Councils and Communities
- Sub-Directorate:** Community Development, Partnership and Capacity Building
Purpose: To render community development, partnership development and capacity building to the institution of Traditional Leaders and Communities



Outcomes, outputs, output indicators and targets

**Office of the Head of Department
 Risk and Integrity Management**

Purpose: To provide risk, anti-corruption and integrity management services

MTDP 2024 – 2029, Priority 3									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Risk and Integrity Management									
Minimum of unqualified audit opinion maintained over the MTDP	Approved departmental risk register	Number of approved Departmental Risk Registers submitted	New	New	New	New	1	1	1
	Financial disclosures submitted	Percentage of designated employees submitting Financial Disclosures	New	New	New	New	100%	100%	100%

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Risk and Integrity Management								
1	Number of approved Departmental Risk Registers submitted	Annual (Q2)	Non-cumulative	1	0	1	0	0
2	Percentage of designated employees submitting Financial Disclosures	Annual	Non-cumulative	100%	0	0	0	100%

Programme 1: Administration
Corporate Management

Purpose: To manage and monitor the provision of Corporate Services

MTDP 2024 – 2029, Priority 3									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Minimum of unqualified audit opinion maintained over the MTDP	Security, Facilities and Record Management								
	New staff screened for employment	Percentage of new staff screened for employment suitability	New	New	New	New	100%	100%	100%
	Human Resource Management								
	Human Resource Administration								
	Vacancy rate reduced to below 10%	Vacancy rate of below 10% maintained	New	New	New	New	<10%	<10%	<10%
	Employee Relations								
	Labour Relations cases concluded timeously	Percentage of Labour Relation cases concluded in time	New	New	New	New	100%	100%	100%
	Human Resources Utilisation, Capacity, Development and Performance Management								
	SMS members compliant with Performance Management and Development System	Percentage compliance with the performance management and development system (PMDS) for members of the Senior Management Service (SMS)	New	New	New	New	100%	100%	100%
	Legal Services								
Interest of the Department promoted	Number of litigation cases managed	New	New	New	New	4	4	4	

MTDP 2024 – 2029, Priority 3									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
	through litigation and non-litigious services	Number of legal opinions provided to departmental programmes	New	New	New	New	4	4	4
Strategy and Systems									
Information Technology Services									
	Business processes digitised	Number of business processes digitised	New	New	New	New	3	3	3
Integrated Planning, Monitoring and Evaluation									
	Audited Annual Report	Audited Annual Report	New	New	New	New	1	1	1
Research, Policy and Service Delivery Improvement									
	Evaluations conducted	Number of evaluations conducted	New	New	New	New	1	1	1

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Security, Facilities and Record Management								
3	Percentage of new staff screened for employment suitability	Annual (Q4)	Non-cumulative	100%	0	0	0	100%
Human Resource Management								
Human Resource Administration								
4	Vacancy rate of below 10% maintained	Annual	Non-cumulative	<10%	0	0	0	<10%
Employee Relations								
5	Percentage of Labour Relation cases concluded in time	Annual	Non-cumulative	100%	0	0	0	100%
Human Resources Utilisation, Capacity, Development and Performance Management								
6	Percentage compliance with the performance management and development system (PMDS) for members of the Senior Management Service (SMS)	Annual	Non-cumulative	100%	0	0	0	100%
Legal Services								
7	Number of litigation cases managed	Annual	Non-cumulative	4	0	0	0	4
8	Number of legal opinions provided to departmental programmes	Annual	Non-cumulative	4	0	0	0	4
Strategy and Systems								
Information Technology Services								
9	Number of business processes digitised	Annual	Non-cumulative	3	0	0	0	3
Integrated Planning, Monitoring and Evaluation								
10	Audited Annual Report	Annual	Non-cumulative	1	0	1	0	0

		(Q2)						
Research, Policy and Service Delivery Improvement								
11	Number of evaluations conducted	Annual	Non-cumulative	1	0	0	0	1

Office of the Chief Financial Officer

Purpose: To provide financial and accounting management as well as supply chain management services

MTDP 2024 – 2029, Priority 3									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Financial Management and Accounting Services									
Minimum of unqualified audit opinion maintained over the MTDP	Financial Administration and Accounting								
	All supplier invoices are paid within 30 days	Percentage of uncontested invoices paid within 30 days of receipt	96.7%	97.2%	98.2%	100%	100%	100%	100%

MTDP 2024-2029, Priority 2									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Supply Chain Management									
Minimum of unqualified audit opinion maintained over the MTDP	Demand and Acquisition Management								
	Economic empowerment and financial inclusion of women, youth and people with disabilities promoted	Percentage of procurement spent on enterprises owned by women	New	New	28.1%	30%	30%	35%	40%
		Percentage of procurement spent on enterprises owned by youth	New	New	New	New	20%	25%	30%
		Percentage of procurement spent on enterprises owned by people with disabilities	New	New	New	New	7%	7.5%	10%
Division: Internal Control									

MTDP 2024-2029, Priority 2									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Minimum of unqualified audit opinion maintained over the MTDP	All external audit findings implemented	Audit Action Plans submitted	New	New	New	New	4	4	4

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Financial Management and Accounting Services								
Financial Administration and Accounting								
12	Percentage of uncontested invoices paid within 30 days of receipt	Quarterly	Non-cumulative	100%	100%	100%	100%	100%
Supply Chain Management								
Demand and Acquisition Management								
13	Percentage of procurement spent on enterprises owned by women	Quarterly	Cumulative	30%	7.5%	15%	22.5%	30%
14	Percentage of procurement spent on enterprises owned by youth	Quarterly	Cumulative	20%	5%	10%	15%	20%
15	Percentage of procurement spent on enterprises owned by people with disabilities	Quarterly	Cumulative	7%	2%	4%	5.5%	7%
Division: Internal Control								
16	Audit Action Plans submitted	Quarterly	Cumulative	4	1	1	1	1

Programme 2: Human Settlements

Purpose: To promote the creation of integrated sustainable Human Settlements

MTDP 2024-2029, Priority 2									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Increased formal housing in the Northern Cape	Human Settlements Planning and Performance Development								
	Human Settlements Property and Assets Management								
	Land Acquisition and Tenure Services								
	Title Deeds registered	<i>Number of title deeds registered</i>	1750	123	387	743	700	316	316
	Human Settlements Programmes and Project Management								
	Division: Subsidy Programmes Management and Administration								
Households in the gap market received	<i>Number of subsidies disbursed</i>	27	21	13	20	20	20	20	

MTDP 2024-2029, Priority 2									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
	subsidies through the FHF	<i>through FHF</i>							
Technical Professional Support: Construction Project Management									
	Housing units completed	<i>Number of housing units completed</i>	New	153	105	2758 (2687*)	2625	56	191
Project Monitoring and Evaluation									
	Serviced sites delivered	<i>Number of serviced sites completed</i>	2236	3832	2440	1065 (712*)	264	215	268
Technical Professional Support: Engineering									
	Exempted	<i>Number of informal settlements completed in Phase 1</i>							
	Exempted	<i>Number of informal settlements completed in Phase 2</i>							
	Informal settlements upgraded to phase 3 of the UISP	<i>Number of informal settlements upgraded in Phase 3</i>	New	7	1	1	1	1	1

* Targets were reduced mid-year in the revised business plan. APP targets were not revised – too late for re-tabling.

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Human Settlements Planning and Performance Development								
Human Settlements Property and Assets Management								
Land Acquisition and Tenure Services								
17	<i>Number of title deeds registered</i>	Quarterly	Cumulative	700	50	210	300	140
Human Settlements Programme and Project Management								
Division: Subsidy Programmes Management and Administration								
18	<i>Number of subsidies disbursed through FHF</i>	Quarterly	Cumulative	20	5	5	5	5
Technical Professional Support: Construction Project Management								
19	<i>Number of housing units completed</i>	Quarterly	Cumulative	2625	342	761	761	761
Project Monitoring and Evaluation								
20	<i>Number of serviced sites completed</i>	Quarterly	Cumulative	264	82	0	182	0
Technical Professional Support: Engineering								
	<i>Number of informal settlements completed in Phase 1</i>	Exempted						
	<i>Number of informal settlements completed in Phase 2</i>	Exempted						
21	<i>Number of informal settlements upgraded in Phase 3</i>	Annually	Non-cumulative	1	0	0	0	1

Programme 3: Cooperative Governance

Purpose: To promote and facilitate viable and sustainable local governance

MTDP 2024-2029, Priority 3									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Enhanced service provision at local governments	Municipal Governance and Administration								
	Municipal Governance								
	Municipalities supported with legislation and policy implementation	<i>Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers</i>	31	27	29	31	31	31	31
		<i>Number of municipalities monitored on the extent to which anti-corruption measures are implemented</i>	20	18	31	31	31	31	31
	Municipal Administration								
Capacity-building interventions conducted in municipalities to ensure sound municipal governance	<i>Number of capacity-building interventions conducted in municipalities</i>	17	32	42	10	10	10	10	

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Municipal Governance and Administration								
Municipal Governance								
22	<i>Number of municipalities supported to comply with MSA Regulations on appointing senior managers</i>	Quarterly	Cumulative	31	8	8	8	7
23	<i>Number of municipalities monitored on how anti-corruption measures are implemented</i>	Quarterly	Cumulative	31	7	8	8	8
Municipal Administration								
24	<i>Number of capacity-building interventions conducted in municipalities</i>	Quarterly	Cumulative	10	2	3	2	3

MTDP 2024-2029, Priority 3									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Enhanced service provision at local governments	Municipal Valuations, Performance Monitoring, Reporting and Evaluations								
	Municipal Property Valuations								
	Municipalities guided to comply with the MPRA	<i>Number of municipalities guided to comply with the MPRA</i>	26	26	26	26	26	26	26
	Division: Municipal Improvement Plans and Back to Basics Coordination								
	Reduction of UIFW in municipalities	<i>Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful, and Fruitless expenditure</i>	18	13	13	16	20	24	26
	Municipal Performance Monitoring, Reporting and Evaluations								
Municipalities supported with performance management	<i>Number of municipalities supported to institutionalise the Performance Management System (PMS)</i>	31	31	31	31	31	31	31	
Municipal Performance Report compiled	<i>Number of Section 47 Reports compiled as prescribed by the MSA</i>	1	1	1	1	1	1	1	

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Municipal Valuations, Performance Monitoring, Reporting and Evaluations								
Municipal Property Valuations								
25	<i>Number of municipalities guided to comply with the MPRA</i>	Quarterly	Cumulative	26	5	8	8	5
Division: Municipal Improvement Plans and Back to Basics Coordination								
26	<i>Number of municipalities supported in reducing Unauthorized, irregular, wasteful, and fruitless expenditure</i>	Quarterly	Cumulative	20	5	5	5	5
Municipal Performance Monitoring, Reporting and Evaluations								
27	<i>Number of municipalities supported to institutionalise the Performance Management System (PMS)</i>	Quarterly	Cumulative	31	7	8	8	8

28	<i>Number of Section 47 Reports compiled as prescribed by the MSA</i>	Annually	Non-cumulative	1	0	1	0	0
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MTDP 2024-2029, Priority 3									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Enhanced service provision at local governments	Municipal Public Participation								
	Municipal Gender-based Violence								
	Municipalities monitored in the implementation of GBVF-responsive programmes	<i>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)</i>	26	15	26	26	26	26	26
	Public Participation								
	Municipalities supported in promoting participation in community-based local governance processes	<i>Number of municipalities supported to promote participation in community-based local governance processes</i>	0	8	26	26	26	26	26
	Municipalities supported to resolve community concerns	<i>Number of municipalities supported to resolve community concerns</i>	26	25	26	26	26	26	26
Municipalities supported to maintain functional ward committees	<i>Number of municipalities supported to maintain functional ward committees</i>	26	12	26	26	26	26	26	

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Municipal Public Participation								
Municipal Gender-based Violence								
29	<i>Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final</i>	Quarterly	Cumulative	26	5	8	8	5

	<i>M&E Plan for NSP on GBVF (Pillar 2: Prevention and Restoration of Social Fabric)</i>							
Public Participation								
30	<i>Number of municipalities supported to promote participation in community-based local governance processes</i>	Bi-Annually	Non-cumulative	26	0	26	0	26
31	<i>Number of municipalities supported to resolve community concerns</i>	Quarterly	Cumulative	26	5	8	8	5
32	<i>Number of municipalities supported to maintain functional ward committees</i>	Quarterly	Cumulative	26	5	8	8	5

MTDP 2024-2029, Priority 1									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Youth employment programmes implemented	Municipal Public Participation								
	Community Works Programme								
	Jobs created through public sector employment programmes	<i>Number of work opportunities reported through Community Works Programme (CWP)</i>	22531	22343	20515	21 000 (16 471*)	16 471	16 471	16 471

* Targets were reduced mid-year by National Cogta. APP targets were not revised – too late for re-tabling.

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Municipal Public Participation								
Community Works Programme								
33	<i>Number of work opportunities reported through Community Works Programme (CWP)</i>	Quarterly	Non-Cumulative	16 471	16 471	16 471	16 471	16 471

MTDP 2024-2029, Priority 2									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Enhanced service provision at local governments	Municipal Infrastructure Development								
	Free Basic Service Delivery								
	Municipalities supported to ensure sustainable access to basic services	<i>Number of municipalities monitored on the implementation of indigent policies</i>	26	23	26	26	26	26	26

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Municipal Infrastructure Development								
Free Basic Service Delivery								
34	<i>Number of municipalities monitored on the implementation of indigent policies</i>	Quarterly	Cumulative	26	5	8	8	5

MTDP 2024-2029, Priority 3									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Enhanced service provision at local governments	Municipal Infrastructure Development								
	Infrastructure Development								
	Municipalities monitored on the implementation of infrastructure delivery programmes	<i>Number of municipalities monitored on the implementation of infrastructure delivery programmes</i>	26	26	26	26	26	26	26
	Districts monitored on the spending of National Grants	<i>Number of Districts monitored on the spending of National grants</i>	5	5	5	5	5	5	5
	Operations and Maintenance								
Municipalities monitored on the implementation of Operation and Maintenance programmes	Number of municipalities monitored on the implementation of Operation and Maintenance programmes	New	New	New	New	26	26	26	

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Municipal Infrastructure Development								
Infrastructure Development								
35	<i>Number of municipalities monitored on the implementation of infrastructure delivery programmes</i>	Quarterly	Cumulative	26	5	8	8	5
36	<i>Number of Districts monitored on the spending of National grants</i>	Annually	Non-Cumulative	5	0	0	0	5
Operations and Maintenance								
37	Number of municipalities monitored on the implementation of Operation and Maintenance programmes	Quarterly	Cumulative	26	5	8	8	5

MTDP 2024-2029, Priority 3									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Enhanced service provision at local governments	Municipal Planning								
	Municipal Strategic Planning								
	District municipalities monitored on the implementation of One Plans	<i>Number of Districts/Metros monitored on the implementation of One Plans</i>	5	0	5	5	5	5	5
	Municipalities supported to ensure IDPs comply with legislation	<i>Number of municipalities with legally compliant IDPs</i>	31	0	31	31	31	31	31
	Spatial Planning								
	Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	Number of Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	New	New	New	New	5	6	5
Geographic and Development Information Services									
Districts supported on the DDM spatialisation	Number of Districts supported on the DDM spatialisation	New	New	New	New	1	1	1	

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Municipal Planning								
Municipal Strategic Planning								
38	<i>Number of Districts/Metros monitored on the implementation of One Plans</i>	Annually	Non-cumulative	5	0	0	0	5
39	<i>Number of municipalities with legally compliant IDPs</i>	Annually	Non-cumulative	31	0	0	0	31
Spatial Planning								
40	Number of Municipalities monitored on implementing the Spatial Planning and Land Use Management Act	Quarterly	Non-cumulative	5	5	5	5	5
Geographic and Development Information Services								
41	Number of Districts supported on the DDM spatialisation	Annually	Non-cumulative	1	0	0	0	1

MTDP 2024-2029, Priority 3									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Enhanced service provision at local governments	Disaster Management								
	Municipalities supported to maintain functional Disaster Management Centres	<i>Number of municipalities supported to maintain functional Disaster Management Centres</i>	0	0	5	5	5	5	5
	Municipalities supported on Fire Brigade Services	<i>Number of municipalities supported on Fire Brigade Services</i>	5	4	5	5	5	5	5

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Disaster Management								
42	<i>Number of municipalities supported to maintain functional Disaster Management Centres</i>	Quarterly	Non-cumulative	5	5	5	5	5
43	<i>Number of municipalities supported on Fire Brigade Services</i>	Quarterly	Cumulative	5	1	1	2	1

Programme 4: Traditional Affairs

Purpose: To ensure the establishment of Traditional Institutions and coordinate Houses of Traditional Leadership support in the Northern Cape Province

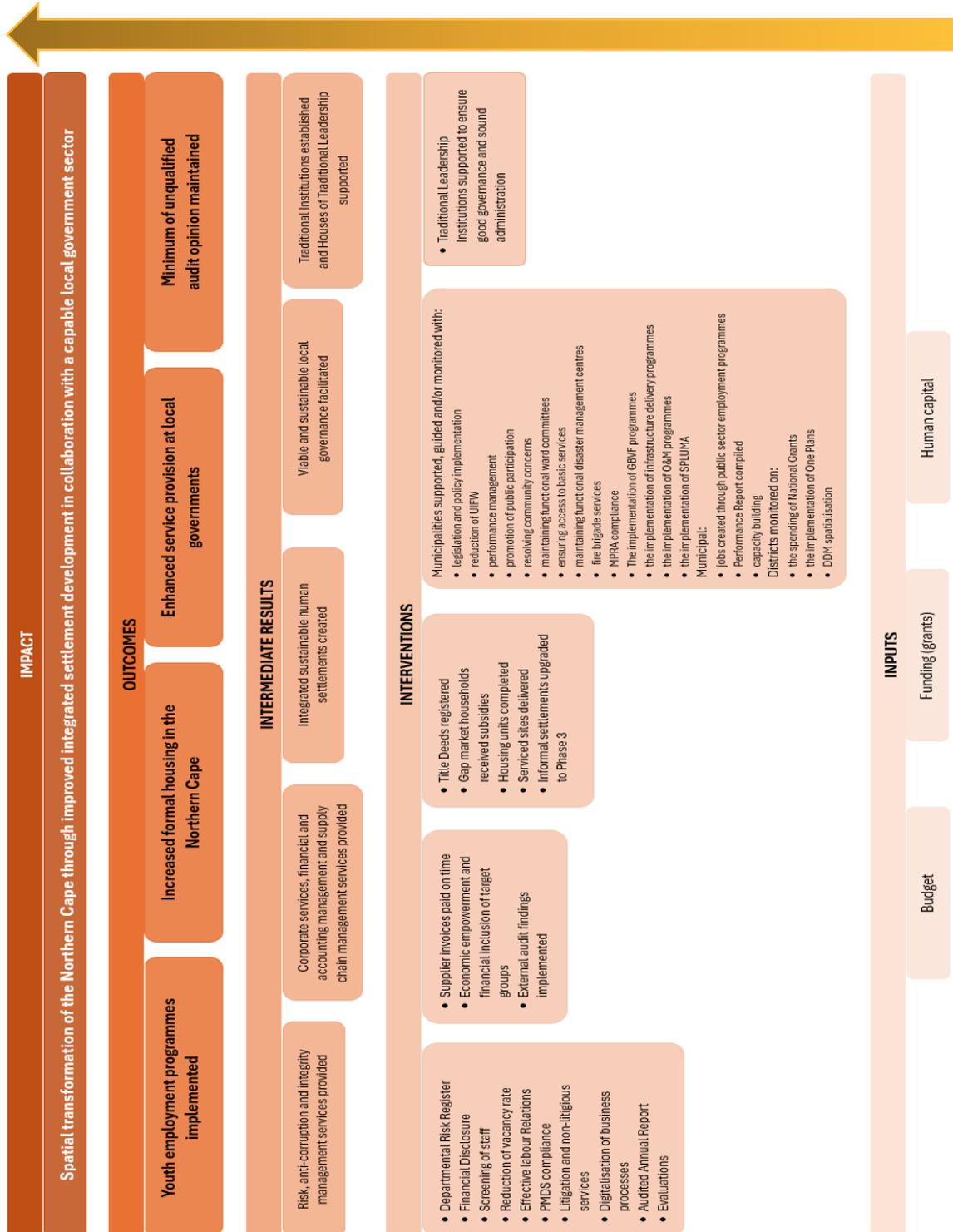
MTDP 2024-2029, Priority 3									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Targets		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Enhanced service provision at local governments	Traditional Institutional Administration								
	Secretariat of Houses of Traditional Leadership								
	Traditional Leadership institutions supported to ensure good governance and sound administration	<i>Number of Traditional Councils supported to perform their functions</i>	8	8	8	8	8	8	8
	Traditional Leadership Administrative and Support Services								
	Traditional Leadership institutions supported to	<i>Percentage of traditional leadership succession</i>	100%	100%	100%	100%	100%	100%	100%

	ensure good governance and sound administration	<i>disputes processed</i>							
Community Development, Partnership and Capacity Building									
	Traditional Leadership institutions supported to ensure good governance and sound administration	<i>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)</i>	2	3	3	2	2	2	2

No	Output Indicators	Reporting Cycle	Calculation Type	Annual Target	Q1	Q2	Q3	Q4
Secretariat of Houses of Traditional Leadership								
44	<i>Number of Traditional Councils supported to perform their functions</i>	Quarterly	Cumulative	8	2	2	2	2
Traditional Leadership Administrative and Support Services								
45	<i>Number of Anti-GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)</i>	Bi-Annually	Cumulative	2	0	1	0	1
Community Development, Partnership and Capacity Building								
46	<i>Percentage of Traditional Leadership succession disputes processed</i>	Quarterly	Non-cumulative	100%	100%	100%	100%	100%

6. Explanation of Planned Performance over the Five-Year Planning Period
Theory of Change

The theory of change for the Department serves as a strategic framework to outline how specific interventions are projected to lead to the anticipated outcomes. The main facets of this theory involve the following:



The aforementioned changes, together with the changing landscape, should ensure effective governance and have a positive impact on the Northern Cape Province.

Programme 1:

Corporate and Financial Management provide overall management in the Department, following all applicable Acts and policies. They also provide corporate and financial support to attain an improved audit outcome.

The NDP has identified several areas that require urgent and focused attention to ensure that public service becomes a career of choice, that it has the required skills, and that it can deliver on government objectives. It is also essential that the public has confidence in the competence of public officials to serve citizens in accordance with the principles outlined in Chapter 10 of the Constitution of the Republic of South Africa.

The National Development Plan 2030 asserts that improved Human Resource capacity in departments is critical for effectively implementing the steps identified above and 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, implement administrative processes, and advise senior management on strategic aspects of human resource management and development.

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

Therefore, ongoing research and analysis within the administration are required to support decision-making by measuring the effectiveness and efficiency of policies, plans, operations, and practices through evidence-based methods. This enables benchmarking and baselining of organisational functionality and provides alternative delivery models.

To achieve a capable and professional public service, Corporate Services Management will ensure that all new employees are suitable for employment by screening them regarding their credit record, criminal record, and the validity of their education.

The Department will also maintain its vacancy rate lower than 10%. According to circular 14/1/1/P, the DPSA outlines a strategy to (a) reduce the period it takes to fill a vacant post in the Public Service to 6 months and (b) reduce the average vacancy rate in the Public Service to 10%. This will be achieved by managing our vacancies quarterly, implementing the HR plan, and submitting the Human Resource Plan Implementation Reports.

To achieve our employment equity goals, the Department will focus on designated groups by appointing them as employees and, during our supply chain management (SCM) processes, ensuring that women, youth, and people with disabilities are economically empowered.

The Chief Directorate will also ensure 100% compliance with the performance management and development system (PMDS) for senior management service (SMS) members by implementing consequence management for SMS members who do not comply with this mandatory requirement. Litigation cases will be managed quarterly by reporting to the Provincial Legal Forum.

To achieve a capable and professional public service, the Department will have to improve on the digitisation of its strategies and business processes. It will do so by implementing the principles of the Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF)

Each year, the Department is required to publish an audited Annual Report, along with its Annual Financial Statements, which explain the Department's current financial situation to the public. This will be communicated to the public at large by tabling it at the Legislature and publishing it on our website. Service Delivery Improvement will be achieved by publishing an updated Service Delivery Charter that outlines the Department's service delivery standards.

Programme 2:

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

- upgrading informal settlements through the provisioning of internal services to communities;
- restoring the dignity of citizens by handing over title deeds and transferring houses to beneficiaries and allowing them access to economic opportunities (renting out houses, building back-rooms and using 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 First-Home-Finance Subsidy Programme (FHF);
- rendering town planning services; and
- the construction of top structures.

The history of planning and designing human settlements in South Africa is still characterised by biased spatial planning that primarily benefits the minority. Spatial planning was based on a political ideology that promoted separate development. Most South Africans were relegated to the periphery of major economic centers, lacking 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 persists twenty-five years into our democracy.

The planned performance for the MTSF is based on this reality. It is strongly aligned with Chapter 8 of the NDP in seeking to reverse the effects of apartheid spatial planning that persists in democratic South Africa. Priority will be given to human settlement projects in the approved Priority Housing Development Areas, which have the potential for spatial transformation of our cities and towns. The department will also ensure that all the land previously acquired in the 2019-24 MTSF within the

PHDAs is 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, the Informal Settlements Upgrading Programme, the People's 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.

Compliance with key empowerment initiatives for women, youth, and vulnerable groups is crucial in achieving outcomes and realising the desired impact in human settlement delivery. The department will ensure that it meets these empowerment targets without any compromise.

Programme 3:

The outcome of “Improved Service Delivery at Local Government” contributes towards Chapters 13 (Building a Capable State) and 14 (Promoting Accountability) of the NDP. Municipalities must ensure good governance to effectively utilise public resources and create conditions that promote investment, economic growth, job creation, poverty alleviation, and equality, ultimately achieving citizen satisfaction and attracting investment flows. These investments will increase municipal revenue and individual income, and foster sustainable communities.

Improvement in municipalities' functionality will create an open, responsive, and accountable public service, as the NDP envisages, and strengthen the 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 for all South Africans, with everyone contributing to the municipality's and its people's success.

Programme 4:

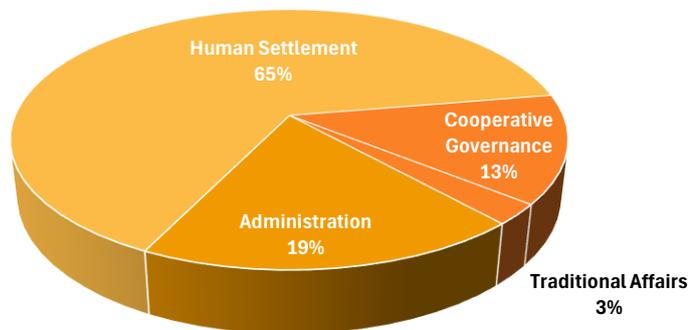
The outcome, “Realising good governance, peaceful co-existence, and development within Traditional Committees,” aims to address capacity issues and strengthen intergovernmental relations in service delivery. Implementing the Regulations of Section 81 will close the gap in collaboration between Traditional Leaders and Elected Municipal Councillors and significantly impact community development.

Implementing legislation and policies will enable strict adherence to the rule of law and fiscal discipline. IGR Structures are important as they create an environment for coordinating services to communities. The availability of resources will sustain the monitoring and implementation of these priority projects and programmes, the implementation of the Regulations of Section 81, and a coordinated District Development Model.

7. Programme resource considerations

Cooperative Governance, Human Settlements and Traditional Affairs									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
	21/22	22/23	23/24	Main	Adjusted		25/26	26/27	27/28
						24/25			
Administration	153 195	173 719	226 522	194 879	191 646	199 965	201 831	218 395	228 224
Human Settlement	627 519	601 469	456 803	1 257 577	943 577	948 175	695 529	375 435	393 703
Cooperative Governance	128 162	131 372	138 720	145 228	139 463	145 809	143 382	152 509	158 064
Traditional Affairs	18 508	24 894	24 342	33 837	28 981	29 275	27 322	40 850	42 707
Total payments and estimates	927 384	931 454	846 387	1 631 521	1 303 667	1 323 224	1 068 064	787 189	822 698
Economic Classification									
Current payments	335 512	370 470	414 129	433 289	401 376	413 763	416 986	471 672	492 916
Compensation of employees	277 177	281 395	297 556	330 919	302 812	314 392	315 332	355 757	371 785
Goods and services	58 335	89 075	116 573	102 370	98 564	99 371	101 654	115 915	121 131
Transfers and subsidies to:	585 213	552 631	406 730	1 186 988	891 047	894 778	636 730	303 228	316 940
Non-profit institutions	1 400	1 543	1 184	1 141	5 200	5 200	1 717	1 771	1 851
Households	583 813	551 088	405 546	1 185 847	885 847	889 578	635 013	301 457	315 089
Payments for capital assets	6 207	8 329	25 240	11 244	11 244	14 666	14 348	12 289	12 842
Machinery and equipment	5 610	6 711	24 593	11 244	11 244	12 432	11 348	12 289	12 842
Buildings and other fixed structures	138	-	-	-	-	-	-	-	-
Software and other intangible assets	459	1 618	647	-	-	2 243	3 000	-	-
Payments for financial assets	452	24	288	-	-	17	-	-	-
Total economic classification	927 384	931 454	846 387	1 631 521	1 303 667	1 323 224	1 068 064	787 189	822 698

% of Total Budget per Programme



Programme 1: Administration									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted				
	21/22	22/23	23/24	24/25		25/26	26/27	27/28	
Office of the MEC	10 699	13 217	15 870	21 393	18 160	18 371	21 614	24 998	26 123
Corporate Services	142 496	160 502	210 652	173 486	173 486	181 594	180 217	193 397	202 101
Total payments and estimates	153 195	173 719	226 522	194 879	191 646	199 965	201 831	218 395	228 224
Economic Classification									
Current payments	146 589	164 762	204 948	185 223	181 990	186 006	190 332	210 028	219 480
Compensation of employees	95 927	98 416	105 952	113 938	110 705	114 721	116 195	125 157	130 789
Goods and services	50 662	66 346	98 996	71 285	71 285	71 285	74 137	84 871	88 691
Transfers and subsidies to:	967	1 132	2 036	2 437	2 437	2 987	1 357	478	500
Households	967	1 132	2 036	2 437	2 437	2 987	1 357	478	500
Payments for capital assets	5 187	7 801	19 250	7 219	7 219	10 955	10 142	7 889	8 244
Machinery and equipment	4 728	6 183	18 603	7 219	7 219	8 721	7 142	7 889	8 244
Software and other intangible assets	459	1 618	647	-	-	2 234	3 000	-	-
Payments for financial assets	452	24	288	-	-	17	-	-	-
Total economic classification	153 195	173 719	226 522	194 879	191 646	199 965	201 831	218 395	228 224

Programme 2: Human Settlements									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted				
	21/22	22/23	23/24	24/25		25/26	26/27	27/28	
Housing Needs, Research and Planning	10 126	13 264	9 943	14 333	11 687	12 307	13 285	16 665	17 415
Housing Development	601 248	574 803	423 251	1 228 204	916 746	918 671	664 561	341 459	358 198
Housing Asset Management	16 145	13 402	23 609	15 040	15 144	17 197	17 683	17 311	18 090
Total payments and estimates	627 519	601 469	456 803	1 257 577	943 577	948 175	695 529	375 435	393 703
Economic Classification									
Current payments	45 013	51 339	53 198	73 191	59 191	61 051	60 853	73 389	77 999
Compensation of employees	42 391	43 116	48 287	63 296	53 054	52 570	52 042	61 336	64 096
Goods and services	2 622	8 223	4 911	9 895	6 137	8 481	8 811	12 053	13 903
Transfers and subsidies to:	582 108	549 671	403 219	1 183 410	883 410	886 315	633 656	300 979	314 589
Households	582 108	549 671	403 219	1 183 410	883 410	886 315	633 656	300 979	314 589
Payments for capital assets	398	459	386	976	976	809	1 020	1 067	1 115
Machinery and equipment	398	459	386	976	976	809	1 020	1 067	1 115
Total economic classification	627 519	601 469	456 803	1 257 577	943 577	948 175	695 529	375 435	393 703

Programme 3: Cooperative Governance									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted				
	21/22	22/23	23/24	24/25		25/26	26/27	27/28	
Local Governance	116 152	120 171	127 301	121 099	120 948	128 588	126 140	132 704	137 368
Development and Planning	12 010	11 201	11 419	24 129	18 515	17 221	17 242	19 805	20 696
Total payments and estimates	128 162	131 372	138 720	145 228	139 463	145 809	143 382	152 509	158 064
Economic Classification									
Current payments	127 132	131 171	132 810	142 402	136 637	143 009	140 429	149 420	154 836
Compensation of employees	123 061	123 889	126 748	125 439	121 663	129 572	127 492	137 306	143 484
Goods and services	4 071	7 282	6 062	16 963	14 974	13 437	12 937	12 114	11 352
Transfers and subsidies to:	546	201	291	-	-	276	-	-	-
Households	546	201	291	-	-	276	-	-	-
Payments for capital assets	484	-	5 619	2 826	2 826	2 524	2 953	3 089	3 228
Machinery and equipment	484	-	5 619	2 826	2 826	2 524	2 953	3 089	3 228
Total economic classification	128 162	131 372	138 720	145 228	139 463	145 809	143 382	152 509	158 064

Programme 4: Traditional Affairs									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted		25/26	26/27	27/28
	21/22	22/23	23/24	24/25					
Traditional Institutional Administration	18 508	24 894	24 342	33 837	28 981	29 275	27 322	40 850	42 707
Total payments and estimates	18 508	24 894	24 342	33 837	28 981	29 275	27 322	40 850	42 707
Economic Classification									
Current payments	16 778	23 198	23 173	32 473	23 558	23 697	25 372	38 835	40 601
Compensation of employees	15 798	15 974	16 569	28 246	17 390	17 529	19 603	31 958	33 416
Goods and services	980	7 224	6 604	4 227	6 168	6 168	5 769	6 877	7 185
Transfers and subsidies to:	1 592	1 627	1 184	1 141	5 200	5 200	1 717	1 771	1 851
Non-profit institutions	1 400	1 543	1 184	1 141	5 200	5 200	1 717	1 771	1 851
Households	192	84	-	-	-	-	-	-	-
Payments for capital assets	138	69	-15	223	223	378	233	244	255
Machinery and equipment	-	69	-15	223	223	378	233	244	255
Buildings and other fixed structures	138	-	-	-	-	-	-	-	-
Total economic classification	18 508	24 894	24 342	33 837	28 981	29 275	27 322	40 850	42 707

Resource allocation requires robust consultation with all affected parties to ensure that everyone understands how the department intends to acquire and utilise available resources. Given the scarcity of resources, setting priorities is inevitable to ensure that the most urgent issues are addressed first. The department has an inclusive budget process in which all key stakeholders and budget holders are responsible for crafting the budget in line with the approved Annual Performance Plan (APP). The total amount to be reduced from the baseline from its equitable share is R33.854 million in the 2025/2026 financial year. The compulsory cut will ensure that cost containment remains effective by scaling back on items such as catering, venues, and travel. Austerity measures aim to control aggregate expenditure and are an effective means for achieving a resource allocation that reflects expenditure policy priorities. The department conducts a continuous budget reprioritisation exercise to align the budget with its departmental priorities. The pledging of R200 million of the Human Settlement Development Grant (HSDG) to borrow funds to accelerate the implementation of housing projects over the Medium-Term Expenditure Framework (MTEF) will prompt the department to review its operations to identify potential cost-saving measures and eliminate inefficiencies in relation to housing delivery. Furthermore, the department will have to scale back on housing projects funded through the HSDG grant due to limited funds. The 'follow function' approach for funds will apply to all programmes in the department to prevent overcommitments.

The department continually seeks ways to enhance procurement processes and minimise operational inefficiencies. The supply chain management policy is regularly reviewed to ensure procurement is aligned with prescribed policies and legislation. The department will continue to spend within the allocated budget and monitor and control spending as efficiently and effectively as possible. The procurement plan will be based on the number of human settlement projects to be implemented, including houses and services. It will continue to prioritise the allocation of business to historically disadvantaged individuals and local businesses. In the 2025/2026 financial year, the department intends to improve contract administration to ensure that commitments are valid, complete and accurate. The limited funding will have a significant impact on the department's ability to do business.

The overall budget of the department decreases by 52.8% from the 2024/2025 appropriation amount of R1.631 billion in the 2024/2025 financial year to R0.768 billion in 2025/2026, due to a carry-through reduction of R0.863 billion in the 2024/2025 equitable share allocation.

The total conditional grants from the National Department of Human Settlements increased by R1.182 million compared to the 2024/2025 allocation. The department's primary sources of funding are equitable shares and conditional grants. The equitable share funding constitutes 68% of the total departmental budget, while conditional grants account for 32%.

The department is not a major revenue-generating institution, as its services do not generate significant revenue. It generates its revenue primarily from the sale of goods and services, excluding capital assets, which comprises commissions received from monthly PERSAL deductions, such as insurance premiums and garnishee orders, parking fees, and rentals from officials occupying state houses.

The department is doing its best to maximise revenue collection despite the negative economic growth. The department is projecting to collect R0.836 million in the 2025/2026 financial year, from R0.800 million in the 2024/2025 financial year. An overall increase of 4.5% is expected from the sale of goods and other services at R0.657 million, Interest, dividends, and rent at R0.44 million, and revenues from transactions in financial assets and liabilities at R0.135 million. 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 per cent of the departmental wage bill;
- Annual improvement in conditions of service adjustment
- Implementation of cost-containment
- Reprioritisation within programmes and items
- The infrastructure business plan is in line with conditional grant allocations from the National Department of Human Settlements;
- Contribute to the MTDP goals through job creation by assisting all focus groups, including women in business, youth, and people with disabilities, in accessing opportunities when applying for departmental tenders, thereby improving their chances.
- Pledging of Human Settlement Development Grant
- Providing continuous support to municipalities
- Provide continuous administrative and financial support to the Traditional Councils

Compensation of Employees, the department's most significant area of expenditure under current payments, accounts for 29% of the total departmental budget. Changes in the number of employees largely drive compensation and remuneration, and the budget is aligned to accommodate these changes. General economic conditions that impact compensation include the inflation rate, changes in the cost of living, and pay progression, among others. Expenditure on compensation of employees decreased from R330.919 million in 2024/2025 to R315.332 million in 2025/2026 due to the carry-through reduction.

In the 2024/2025 financial year, the adjusted budget decreased from R1.631 billion to R1.304 billion, mainly due to the allocation of the Provincial Housing Program through HSDG Pledging and a provincial allocation of R250 million. The additional allocation of R850 million in the 2024/2025 financial year does not have a carry-through effect over the MTEF; therefore, a drastic reduction in the 2025/26 allocation amounting to R869,639 million is attributable to that.

The share of current payments in the total budget decreases by 3.8% or R15.803 million in the 2025/2026 financial year and increases by 4.3% in the last year of the Medium-Term Expenditure Framework (MTEF). The total budget for current departmental payments increases steadily in the two outer years of the MTEF due to inflationary adjustments.

Goods and services are expected to increase slightly over the MTEF due to inflationary adjustments. The main cost drivers of expenditure include payments for operating leases, fleet services, security services and external audit fees. The department will continue to manage expenditure in alignment with national and provincial priorities, ensuring that cost-containment measures are in place while supporting core programmes.

Resources are allocated to machinery and equipment under 'Payments made for Capital Assets' to fund tools of the trade, the installation of IT infrastructure, as well as the fleet, which amounts to R11,748 million in 2025/2026. The increase in the allocation over the MTEF is primarily due to inflationary price increases.

Programme 1 provides effective leadership, management, and administrative support to the Department of Cooperative Governance, Human Settlements, and Traditional Affairs through the continuous refinement of its organisational strategy, structure, financial services, parliamentary support, and corporate services, in line with relevant legislation, applicable regulations, and policies.

The programme's overall allocation increases by R6.952 million, or 3.44%, in 2025/2026, and by 7.6% and 4.3% in 2026/2027 and 2027/2028, respectively. Current payments are expected to increase by 2.9% in 2025/2026 and 9.1% in 2026/2027.

The sub-programme: Office of the MEC shows a slight decrease in the 2025/26 financial year, mainly due to the carry-through reduction.

The sub-programme: Corporate Services provides for the department's ICT system, legal services, maintenance of departmental buildings, financial management, and auxiliary services, among others. The growth over the MTEF is allocated to meet contractual obligations, maintain various departmental buildings, implement service delivery improvement plans, and make payments for legal services. The budget increase is based on inflationary adjustments.

The training budget is centralised under Programme 1, specifically within the sub-programme Corporate Services, Directorate: Human Capital Development. This sub-programme aims to facilitate the management of all training undertaken in the department and ensure that training is obtained from accredited training institutions. Expenditure on training fluctuates and is based on the

training needs of staff during a financial year.

Over the MTEF, the training budget for employees increases from R3.272 million in the 2024/2025 financial year to R3.738 million in the outer year of the MTEF. The allocation of training in the 2025 MTEF is intended for capacity building and skills development, as outlined in the departmental workplace skills plan.

The department continues to build capacity and improve the efficiency and effectiveness of staff by encouraging participation in skills development programmes, management development and bursary opportunities. The department continues to provide internships and learnerships to young people of the province.

Programme 2 commits to the development of sustainable human settlements in the Northern Cape, within the context of transforming cities, towns, and rural communities. This is achieved by building cohesive, sustainable, and caring communities with closer access to work and other essential amenities.

Human Settlements is, in terms of the RSA Constitution (Schedule 4A), a shared function amongst the national, provincial, and local government spheres.

They strive to achieve sustainable human settlements and an improved quality of life for households, culminating in the establishment of viable, socially and economically integrated communities in areas that provide convenient access to economic opportunities, as well as health, educational, and social amenities.

It will achieve this by:

- Issuance of subsidies through FHF to qualifying beneficiaries in the affordable housing market, including those purchasing a home for the first time.
- Rendering of town planning services in the Province
- Provision of complete subsidy housing units (BNG) to low- and middle-income earners.
- Restoring the dignity of citizens by confirming property ownership through the registration of title deeds and transferring houses to beneficiaries.

The programme derives its mandate from Schedule 4A of the Constitution of the Republic of South Africa Act (Act No. 108 of 1996).

The National Housing Code highlights the functions of the provincial government, which include:

- Policy development;
- Facilitation of housing development;
- Intervention;
- Planning and delivery of housing programmes;
- Accreditation; and
- Ensure monitoring of accredited municipalities.

Through the development and implementation of legislation, policies and services, government planning is critical to the implementation of the NDP Chapter 8, which seeks to reverse the effects of apartheid spatial planning that persists in the democratic South Africa. This will be achieved through the implementation of the MTDP, which sets out the priorities for the medium-term period to realise the long-term strategic vision of the NDP.

The department will deliver 264 serviced sites in 2025/2026, comprising 82 HSDG and 182 ISUPG, with services including water, sewer, roads, and stormwater drainage. The total yield of sites for town planning will only be determined when the layout plans and general plans have been finalised. The total number of 150 houses or units to be delivered in 2025/2026. The security tenure is aiming to deliver 700 title deeds in the 2025/2026 financial year.

The budget of this programme is allocated mainly to transfers and subsidies in line with the conditional grant objectives as contained in the conditional grant business plans. This programme entails a Human Settlement Development Grant (HSDG) of R279.033 million and an Informal Settlements Upgrading and Development Grant (ISUPG) of R55.623 million for the 2025/2026 financial year.

The budget for 2025/2026 decreases by 170% from R1,257 billion in the 2024/2025 financial year to R695.529 million in the 2025/26 financial year. This reduction is primarily due to the allocation of the Provincial Housing Program through HSDG Pledging and a one-time provincial allocation of R250 million.

The objectives of the programme considered when determining the MTEF budget are:

- Upgrading existing housing and creating additional affordable housing;
- Promotion of home ownership;
- Land acquisition;
- Implementation of an integrated, high-impact targeted intervention
- Issuing of Title Deeds; and Access to Basic Service

Programme 3 provides support and monitors compliance with legislative prescripts on governance and administration in municipalities, enhancing municipal performance management, property valuation, and promoting community participation at the local level to strengthen relations between the local government and the community, among other objectives. The programme also monitors the municipal measures implemented to combat corruption and mitigate disaster incidents and occurrences.

The 2025/2026 budget and expenditure for this programme account for 13.4% of the total departmental budget. The programme's allocation decreases by 1.3% from 2024/2025 to 2025/2026 and increases by 6% from 2025/2026 to 2026/2027.

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, promoting leadership and stability in targeted areas.

The allocated budget over the MTEF is intended to support municipalities through capacity-building interventions. Experts are placed in local municipalities to address administrative and service delivery challenges, ensure sound performance management, establish effective governance structures, ensure compliance with legislative requirements, improve basic service delivery, and enhance disaster management.

The budget for employee compensation increases from R125.439 million in the 2024/2025 financial year to R127.492 million in the outer year of the MTEF. The increase in employee compensation is intended to continue funding human resource requirements, thereby capacitating the programme to provide adequate support to municipalities and their councils.

Goods and Services decrease from R12,937 million in 2025/2026 to R11,352 million in 2027/2028. This represents a cumulative decrease of 13.5% over the Medium-Term Expenditure Framework (MTEF). The reduction in Goods and Services is mainly due to budget cuts.

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, aiming to promote good governance, sound administration, accountability, and community stability within traditional communities.

Once supported, the traditional leadership institution will preserve and promote traditions, customs, and culture, and provide guidance to the government accordingly on matters related thereto. Furthermore, the programme will apply laws in accordance with Chapter 12 of the Constitution of the Republic of South Africa Act (Act No. 108) of 1996; help develop legislation; 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) recognised traditional communities and deals with matters related to Khoi-San communities on an ad-hoc basis.

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 only 2.5%. The budget of this programme decreased by 23.8% and increased by 33.1% over the 2026/2027 MTEF.

The Programme provides for the remuneration of Traditional Leaders, support to traditional institutions, and facilitates TC elections, installations, and recognitions of Traditional Leaders, as well as support in resolving leadership disputes.

The department provides financial assistance to the Traditional Councils in the form of a transfer payment. An allocation of R1.717 million is budgeted for the 2025/2026 financial year to be transferred to the Traditional Councils. The year-on-year increases are in line with inflationary adjustments. This funding is used to augment the salaries and wages of employees appointed at the Traditional Councils.

Goods and Services increase from R4.227 million in 2025/2026 main appropriation to R5.769 million in the 2025/2026 financial year due to inflationary adjustments.

The budget for employee compensation increases slightly over the 2025 MTEF to continue funding human resource requirements, thereby capacitating the programme to provide adequate support to the traditional councils. However, the sharp decline observed in the 2025/2026 financial year is attributed to the implementation of reductions.

8. Updated Key Risks

Outcome		Key Risk	Risk Mitigation
Priority 1: Inclusive growth and job creation			
1	Youth employment programmes implemented	<ul style="list-style-type: none"> • Interns not assigned to mentors • Interns are not exposed to all aspects of their qualification • Inadequate funding for interns 	<ul style="list-style-type: none"> • Assign mentors to interns • Rotation of interns - internally and to sector departments - to ensure full exposure • Building stronger partnerships with SETAs
Priority 2: Reduce poverty and tackle the high cost of living			
2	Increased formal housing in the Northern Cape	<ul style="list-style-type: none"> • Displacement of informal settlers/confusion in the allocation of sites • Possible Infrastructure constraints • Insufficient budget • Limited areas (land) to create or build formal housing • Inability to provide settlements/housing stock to meet the growth in urbanisation • Lack of bulk services • Lack of suitable land to formalise development results in failure to achieve targets. 	<ul style="list-style-type: none"> • Promote community consultation and public participation • Provide secure land tenure for informal settlements • Support the provision of basic services and infrastructure in informal settlements • Develop alternative housing options for informal settlement residents • Prioritise the upgrading of informal settlements through the Informal Settlements Upgrading Partnership Grant. • Provide people with necessary, accessible, fully serviced sites to make the informal settlements resilient. • Apply for the BFI to fund bulk infrastructure. • Engage the National Department of Human Settlements for additional funding and revision of the grant formulae.
Priority 3: Build a capable, ethical and developmental state			
3	Enhanced service provision at local government	<ul style="list-style-type: none"> • Budget constraints to support municipalities • Over-extending resources and compromising the quality of service delivery • Resistance to changes to the current service provision model, 	<ul style="list-style-type: none"> • Request an increase in the funding allocations to municipalities • Conduct regular assessments of resources to ensure they are sufficient to meet the demands of service delivery • Implement performance monitoring and quality, and control measures

Outcome		Key Risk	Risk Mitigation
		leading to potential conflict • Sustaining/maintaining of enhanced services	
4	Minimum of unqualified audit opinion maintained over the MTDP	• Inaccurate and incomplete information to compile the AFS • Weaknesses in internal controls • Irregular and fruitless/wasteful expenditure • Non-compliance with Legislation	• Review and verify the accuracy and completeness of the AFS • Implementing robust risk assessments and evaluation processes on internal controls • Implementing consequence management • Establishing clear policies and procedures for compliance

9. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
n/a	n/a	n/a	n/a

10. Infrastructure Projects

Project Name	Program	Description	Outputs	Start Date	Completion Date	Total estimated cost	Current year expenditure
Sol Plaatje Lerato Park Phase 5 - Phase 1	UISP	Serviced sites	734	12/02/2019	31/03/2028	R 65,455,938	R24,965,640
!Kheis Groblershoop 1539 - Phase 1	UISP	Serviced sites	106	04/01/2020	31/01/2028	R 137,428,593	R11,081,203
Kai Garib Keimoes Gamakor 1500 - Phase 1	UISP	Serviced sites	1069	01/04/2020	31/10/2028	R 152,563,164	R20,666,050
Thembelihle Hopetown Goutrou 1500 - Phase 1	UISP	Serviced sites	559	01/04/2020	31/10/2028	R 168,509,757	R0,00
!Kheis Groblershoop Opwag 748 - Phase 1	UISP	Serviced sites	748	10/12/2020	31/10/2028	R 76,870,265	R5,782,849

11. 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)

OFFICE OF THE HOD

Indicator Title	Number of approved Departmental Risk Registers submitted
Definition	Compliance with section 38(a) of the PFMA
Source of data	Policy directives/guidelines from structures such as EXCO, FOSAD, DPSA, and Treasury Compliance Prescripts contained in the PSA, PSR, SMS, and PMDS.
Method of Calculation or Assessment	A simple count of the number of approved Departmental Risk Registers
Means of Verification	The evidence to the indicator will be the approved risk register, risk management policy and strategy, and any other collaborating supporting documentation deemed appropriate.
Assumptions	The consultation process should not be delayed, and the accounting officer should approve the risk documents on time.
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually (2 nd quarter)
Desired performance	The performance target is achieved.
Indicator Responsibility	Chief Risk Officer

Indicator Title	Percentage of designated employees submitting Financial Disclosures	
Definition	All designated employees are required to disclose their registerable interests by 30 April, 30 June and 31 July of each year. Designated employees appointed after 1 April must make disclosures within 30 days after the assumption of duty in respect of the 12 months preceding their assumption of duty.	
Source of data	Financial e-disclosure system reports	
Method of Calculation or Assessment	Numerator:	Total number of designated employees timeously submitting financial disclosures
	Denominator:	Total number of designated employees
	Calculation:	Numerator divided by denominator multiplied by 100
Means of Verification	Financial Disclosure Reports	
Assumptions	All designated employees submit their financial disclosures in time	
Disaggregation of Beneficiaries (where applicable)	n/a	
Spatial Transformation (where applicable)	n/a	
Calculation Type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	100% compliance in the submission of financial interests by all designated employees within the specified timeframes	
Indicator Responsibility	Chief Risk Officer	

ADMINISTRATION

Indicator Title	Percentage of new staff screened for employment suitability	
Definition	To ensure that all new staff are screened for employment suitability as per DPSA directives. Screening for employment suitability is a process to assess a candidate's skills, personality, and background. This process can include job suitability tests, background checks, and reference checks.	
Source of data	All units in the Department	
Method of Calculation or Assessment	Numerator:	Number of new staff screened per year
	Denominator:	Total number of new staff per year
	Calculation:	Numerator divided by denominator multiplied by 100
Means of Verification	Summarised Screening reports	
Assumptions	Vacant, funded posts are filled in the Department	
Disaggregation of Beneficiaries (where applicable)	n/a	
Spatial Transformation (where applicable)	n/a	
Calculation Type	Non-cumulative	
Reporting cycle	Annually (4 th quarter)	
Desired performance	Ensure that all additional staff are screened before resuming duty in CoGHSTA	
Indicator Responsibility	Security	

Indicator Title	Vacancy rate of below 10% maintained	
Definition	Report on the number of funded posts in the department that are not filled to ensure that the vacancy rate is monitored. DPSA also regulates this to reduce the vacancy rate in the Public Service.	
Source of data	PERSAL reports	
Method of Calculation or Assessment	Numerator:	Total vacant funded posts
	Denominator:	Total funded post-establishment
	Calculation:	Numerator divided by denominator multiplied by 100
Means of Verification	PERSAL reports and manual reports	
Assumptions	PERSAL information is correct	
Disaggregation of Beneficiaries (where applicable)	n/a	
Spatial Transformation (where applicable)	n/a	
Calculation Type	Non-cumulative	
Reporting cycle	Annually (4 th quarter)	
Desired performance	Improved compliance with Public Service Regulations	
Indicator Responsibility	Chief Director: Corporate Management	

Indicator Title	Percentage of Labour Relation cases concluded in time	
Definition	The Department follows the LRA's provisions, which guide the management of discipline. The Department also utilises the provisions of resolution 1 of 2003 in carrying out disciplinary processes.	
Source of data	Fosad Report Case Register	
Method of Calculation or Assessment	Numerator:	Total number of cases finalised
	Denominator:	Total number of cases reported

	Calculation:	Numerator divided by denominator multiplied by 100
Means of Verification	Departmental signed-off reports on misconduct and grievances	
Assumptions	All employees comply with the provisions of resolution 1 of 2003 and behave in an admissible manner	
Disaggregation of Beneficiaries (where applicable)	n/a	
Spatial Transformation (where applicable)	n/a	
Calculation Type	Non-Cumulative	
Reporting cycle	Annually (4 th quarter)	
Desired performance	Fully disciplined and compliant employees	
Indicator Responsibility	Chief Director: Corporate Management	

Indicator Title	Percentage compliance with the performance management and development system (PMDS) for members of the senior management service (SMS)	
Definition	Chapter 4 of the SMS Handbook outlines the process and requirements of the Performance Management and Development System (PMDS) for members of the Senior Management Services (SMS). This chapter is issued as a Directive by the Minister for the Public Service and Administration (MPSA) in terms of section 41(3) of the Public Service Act, 1994, read in conjunction with regulation 88 of the Public Service Regulations, 2016 (PSR).	
Source of data	SMS Performance Agreements, PERSAL Reports	
Method of Calculation or Assessment	Numerator:	Total number of SMS Performance Agreements signed
	Denominator:	Total number of SMS members
	Calculation:	Numerator divided by denominator multiplied by 100
Means of Verification	Departmental signed-off report on the percentage of compliance	
Assumptions	All members of the SMS and their supervisors must annually enter into and sign their PAs on or before 31 May of each financial year	
Disaggregation of Beneficiaries (where applicable)	n/a	
Spatial Transformation (where applicable)	n/a	
Calculation Type	Non-Cumulative	
Reporting cycle	Annual (Quarter 1)	
Desired performance	All members of the SMS and their supervisors annually enter into and sign their PAs in a timely manner	
Indicator Responsibility	Chief Director: Corporate Management	

Indicator Title	Number of litigation cases managed	
Definition	Attend to litigation cases as they are instituted against the department in a timely manner.	
Source of data	Constitution and other applicable legislative, regulatory and policy frameworks.	
Method of Calculation or Assessment	Simple count of the number of cases managed	
Means of Verification	Litigation cases/Court judgements/Court files	
Assumptions	The department responds to litigation cases by interacting with the State Attorney to process legal matters	
Disaggregation of Beneficiaries (where applicable)	n/a	
Spatial Transformation	n/a	

(where applicable)	
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Resolving litigation matters timeously in a manner that minimises legal risks
Indicator Responsibility	Director: Legal Services

Indicator Title	Number of legal opinions provided to departmental programmes
Definition	The department provides legal opinions to its programmes, municipalities, traditional leaders, and other state entities.
Source of data	Legislative, regulatory and policy frameworks
Method of Calculation or Assessment	Simple count of the number of legal opinions provided
Means of Verification	Quarterly report on legal opinions provided
Assumptions	The department is expected to give legal opinions to its programmes and related stakeholders as and when required
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Timely provision of legal opinions to address existing legal challenges
Indicator Responsibility	Director: Legal Services

Indicator Title	Number of business processes digitised
Definition	<p>Departments must indicate how ICT will be used to support or achieve the departmental targets and objectives as contemplated in Regulation 25(e) of the Public Service Regulations, 2016. The strategic plan must now contain a section for digitalising the prioritised strategic objectives.</p> <p>As contemplated in Regulation 93 of the Public Service Regulations (PSR), 2016, the department head shall ensure that the department's use of information and communication technologies enhances direct or indirect service delivery to the public.</p> <p>The PSR further provides that the head of the department ensures the use of information and communication technologies improves the department's productivity.</p> <p>The digitalisation of business processes (e.g., the use of digital tools and technology) delivers better value to customers, typically through new experiences, solutions, and business models.</p>
Source of data	Departmental corporate governance of ICT policy ICT Implementation Plan
Method of Calculation or Assessment	Manual count of business processes digitised
Means of Verification	Verify if the Approved Departmental Strategic Plan contains a section for digitalising the prioritised strategic objectives.
Assumptions	Department has implemented the requirements of CGICTPF version 1

Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative, year-end, number
Reporting cycle	Annually
Desired performance	Digital transformation of public services
Indicator Responsibility	Chief Director: Corporate Management

Indicator Title	Audited Annual Report
Definition	Complying with the Public Finance Management Act (PFMA) (Act No. 1 of 1999) for the Annual Report to the Provincial Treasury, Provincial Legislature, and the Auditor-General (the annual report will cover the previous financial year).
Source of data	Departmental Quarterly reports for the year under review
Method of Calculation or Assessment	Audited Annual Report (inclusive of Annual Financial Statements)
Means of Verification	Manual count of the number of audited annual reports published
Assumptions	Audited Management report is done on time
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually (Q2)
Desired performance	The Audited Report is submitted to the PL, AGSA and PT timeously
Indicator Responsibility	Chief Director: Corporate Management

Indicator Title	Number of evaluations conducted
Definition	A process to critically examine a programme by collecting and analysing information about its activities, characteristics, and outcomes. These evaluations will align with the approved departmental 3-year Evaluation Plan and provide management with information on critical matters that directly or indirectly affect the department's performance and service delivery. Purpose: To evaluate a programme by critically examining whether its implementation achieved the desired outcomes and identifying mechanisms to enhance its effectiveness.
Source of data	Approved Evaluation Plan
Method of Calculation or Assessment	Simple count
Means of Verification	Completed Evaluation Reports presented to Management
Assumptions	The relevant information is available for the programme to be evaluated
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Strengthening of management decision-making tools
Indicator Responsibility	Chief Director: Corporate Management

Indicator Title	Percentage of uncontested invoices paid within 30 days	
Definition	The number of uncontested invoices paid within 30 days of receipt, as a percentage of the total number of uncontested invoices, to comply with Section 38(1)(f) of the PFMA.	
Source of data	<ul style="list-style-type: none"> • Monthly Instruction Note 34 reports • BAS • Provincial Treasury Report 	
Method of Calculation or Assessment	<u>Numerator:</u>	Total number of uncontested invoices paid within 30 days
	<u>Denominator:</u>	Total number of uncontested invoices paid
	<u>Calculation:</u>	Numerator divided by denominator multiplied by 100
Means of Verification	Instruction Note 34 reports from the Provincial Treasury on invoices paid within 30 days	
Assumptions	<ul style="list-style-type: none"> • All invoices are received on time, with correct details • Budget availability 	
Disaggregation of Beneficiaries (where applicable)	n/a	
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • 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 spent on enterprises owned by women	
Definition	<p>Preferential procurement to comply with the PPPFA and 2022 Regulations. Working towards attaining procurement targets for CSD-registered enterprises owned by target groups in the Northern Cape. Measuring the percentage of set-aside procurement allocated to target groups through the procurement of goods and services. The indicator provides detailed progress on preferential procurement spend on enterprises owned by women.</p> <ul style="list-style-type: none"> • Women-owned means full ownership (100%) or majority ownership (>51%) in line with legislative definitions; <p>This aims to create employment opportunities, alleviate poverty and redress past imbalances.</p>	
Source of data	<p>Any of the data listed below:</p> <ul style="list-style-type: none"> • Central Supplier Database • CIDB • Procurement Plan • LOGIS Reports • Contractor Database of COGHSTA • Bid Register • Goods and services register • Commitments 	
Method of Calculation or Assessment	<u>Numerator:</u>	Number of targeted designated groups suppliers paid per quarter
	<u>Denominator:</u>	Total number of suppliers paid per quarter
	<u>Calculation:</u>	Numerator divided by denominator multiplied by 100
Means of Verification	Approved quarterly reports on preferential procurement spend on enterprises owned by targeted groups	
Assumptions	All service providers are compliant	
Disaggregation of Beneficiaries (where applicable)	NC women registered on CSD	

applicable)	
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (year-to-date, percentage)
Reporting cycle	Quarterly
Desired performance	Achieve preferential procurement spend on enterprises owned by targeted groups
Indicator Responsibility	Senior Manager: Supply Chain Management

Indicator Title	Percentage of procurement spent on enterprises owned by youth	
Definition	<p>Preferential procurement to comply with the PPPFA and 2022 Regulations. Working towards attaining procurement targets for CSD-registered enterprises owned by target groups in the Northern Cape. Measuring the percentage of set-aside procurement allocated to target groups through the procurement of goods and services. The indicator provides detailed progress on the preferential procurement spend on enterprises owned by youth.</p> <ul style="list-style-type: none"> Youth-owned means full ownership (100%) or majority ownership (>51%) by persons from the ages 15-34 years, in line with legislative definitions; This aims to create employment opportunities, alleviate poverty and redress past imbalances. 	
Source of data	<p>Any of the data listed below:</p> <ul style="list-style-type: none"> Central Supplier Database CIDB Procurement Plan LOGIS Reports Contractor Database of COGHSTA Bid Register Goods and services register Commitments 	
Method of Calculation or Assessment	Numerator:	Number of targeted designated groups suppliers paid per quarter
	Denominator:	Total number of suppliers paid per quarter
	Calculation:	Numerator divided by denominator multiplied by 100
Means of Verification	Approved quarterly reports on preferential procurement spend on enterprises owned by targeted groups	
Assumptions	All service providers are compliant	
Disaggregation of Beneficiaries (where applicable)	NC youth registered on CSD	
Spatial Transformation (where applicable)	n/a	
Calculation Type	Cumulative (year-to-date, percentage)	
Reporting cycle	Quarterly	
Desired performance	Achieve preferential procurement spend on enterprises owned by targeted groups	
Indicator Responsibility	Senior Manager: Supply Chain Management	

Indicator Title	Percentage of procurement spent on enterprises owned by disabled persons	
Definition	<p>Preferential procurement to comply with the PPPFA and 2022 Regulations. Working towards attaining procurement targets for CSD-registered enterprises owned by target groups in the Northern Cape. Measuring the percentage of set-aside procurement allocated to target groups through procuring goods & services.</p>	

	The indicator provides detailed progress on preferential procurement spend on enterprises owned by disabled persons. <ul style="list-style-type: none"> • PWD-owned means full ownership (100%) or majority ownership (>51%) in line with legislative definitions; This aims to create employment opportunities, alleviate poverty and redress past imbalances.	
Source of data	Any of the data listed below: <ul style="list-style-type: none"> • Central Supplier Database • CIDB • Procurement Plan • LOGIS Reports • Contractor Database of COGHSTA • Bid Register • Goods and services register • Commitments 	
Method of Calculation or Assessment	<u>Numerator:</u>	Number of targeted designated groups suppliers paid per quarter
	<u>Denominator:</u>	Total number of suppliers paid per quarter
	<u>Calculation:</u>	Numerator divided by denominator multiplied by 100
Means of Verification	Approved quarterly reports on preferential procurement spend on enterprises owned by targeted groups	
Assumptions	All service providers are compliant	
Disaggregation of Beneficiaries (where applicable)	NC disabled registered on CSD	
Spatial Transformation (where applicable)	n/a	
Calculation Type	Cumulative (year-to-date, percentage)	
Reporting cycle	Quarterly	
Desired performance	Achieve preferential procurement spend on enterprises owned by targeted groups	
Indicator Responsibility	Senior Manager: Human Settlements Planning and Performance Development	

Indicator Title	Number of Audit Action Plans submitted	
Definition	External auditors audit financial and non-financial information against predetermined standards and produce reports with their findings. The indicator measures the number of external audit findings implemented against total findings, as captured in the Audit Action Plan.	
Source of data	Audit Report of the previous financial year Audit Action Plan	
Method of Calculation or Assessment	Manual count of the number of audit action plans submitted	
Means of Verification	Audit Action Plan	
Assumptions	Recommendations cannot be addressed in one financial year	
Disaggregation of Beneficiaries (where applicable)	n/a	
Spatial Transformation (where applicable)	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	

HUMAN SETTLEMENTS

Indicator Title	Number of title deeds registered
Definition	The indicator measures the transfer of ownership of an erf from government entities to beneficiaries/occupants or deceased estate of erven provided through a state-subsidized mechanism. Registration refers to the legal process that prescribes the transfer of ownership in terms of the Deeds Registries Act 47 of 1937.
Source of data	Deeds Report HSS approved list of beneficiaries Approved list of beneficiaries from local authority
Method of calculation/assessment	Simple count
Means of verification	Conveyancer certificates, Deeds Report Excel spreadsheet/List of registrations
Assumptions	The target will be achieved if all relevant stakeholders perform as expected
Disaggregation of beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	n/a
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Planned state-provided properties are transferred to the rightful beneficiaries.
Indicator responsibility	Senior Manager: Housing Asset Management

Indicator title	Number of subsidies disbursed through FHF
Definition	The indicator measures the number of subsidies disbursed through First Home Finance/ Finance Linked Individual Subsidy Programme. The subsidy 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.
Source of data	<ul style="list-style-type: none"> • Data will be collected from Provinces and NHFC • HSS (Human Settlements system) • List of application forms of potential beneficiaries • BAS report on applications received and paid
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Quarterly reports on FLISP/ FHF • List of beneficiaries • Approval letters • Payment requisition and supporting documents
Assumption	The target will be achieved if beneficiaries are approved at financial institutions and the department receives the required number of subsidy applications.
Disaggregation of Beneficiaries (where applicable)	n/a

Spatial transformation (where applicable)	n/a
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Planned subsidies disbursed
Indicator responsibility	Senior Manager: Human Settlements Programmes and Project Management

Indicator title	Number of housing units completed
Definition	<p>The purpose of the indicator is to measure progress achieved in the completion of full subsidy housing units by the Provincial Departments of Human Settlements.</p> <p>A Housing Unit is a permanent residential structure to be provided by means of the housing subsidy at a minimum of 40 square meters of gross floor area. Each house, as a minimum, must be designed in line with the minimum requirements as per the Housing Code.</p>
Source of data	<ul style="list-style-type: none"> • HSS • Beneficiary List • Project Readiness Matrix
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Completion certificate or happy letter or Quality assurance or Engineer reports or Tranche/Bulk Payments • Progress Payments: HSS Claim Report
Assumption	Adequate shelter for qualifying beneficiaries
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	As per the Multi-Year Housing Development Plan
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted housing units completed
Indicator responsibility	Senior Manager: Human Settlements Programmes and Project Management

Indicator title	Number of serviced sites completed
Definition	<p>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.</p> <p>A serviced site refers to a stand/ Erf/ plot with access to water, sanitation, stormwater, and road.</p> <p>Serviced site is considered completed when all the above elements are achieved.</p>
Source of data	Project Readiness Matrix Business Plan
Method of calculation or assessment	Simple count
Means of verification	Progress Reports Progress Payment Certificates Practical Completion Certificates
Assumption	Access to basic services

Disaggregation of Beneficiaries (where applicable)	n/a
Spatial transformation (where applicable)	As per the Multi-Year Housing Development Plan
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	All targeted serviced sites completed
Indicator responsibility	Senior Manager: Human Settlements Programmes and Project Management

Indicator Title	Number of informal settlements completed in Phase 1 [Exempted]
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Indicator Title	Number of informal settlements completed in Phase 2 [Exempted]
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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 in phase 3 of UISP. Upgrading in phase 3 refers to the installation of permanent municipal engineering infrastructure.
Source of data	<ul style="list-style-type: none"> Project Readiness Matrix Business Plan
Method of Calculation or Assessment	Simple count
Means of Verification	Practical Completion Certificates
Assumptions	Access to basic services
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	To achieve the objectives of Outcome 8 of the National Development Plan
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Informal settlements upgraded to Phase 3
Indicator Responsibility	Senior Manager: Human Settlements Programmes and Project Management

LOCAL GOVERNANCE

Indicator Title	Number of municipalities supported to comply with MSA and Regulations on the appointment of senior managers
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	<ul style="list-style-type: none"> Municipal strategies Municipal reports on compliance in terms of Regulation 2014

Method of Calculation	Quantitative
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 understand their obligations in terms of compliance with MSA
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
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
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	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 implemented by municipalities
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities are curbing fraud and corruption
Indicator Responsibility	Senior Manager: Municipal Governance & Administration

Indicator Title	Number of capacity-building interventions conducted in municipalities
Definition	Institutionalise capacity building for municipalities so that they have the required capacity to fulfil their service delivery obligations and meet the community's needs as per the legal mandate applicable to municipalities. The province will develop a capacity-building strategy that defines and quantifies the type of capacity-building interventions conducted by stakeholders to improve their institutional service delivery capacity.
Source of data	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports
Method of Calculation or Assessment	Manual count of the 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 on whether 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
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

Indicator Title	Number of municipalities guided to comply with the MPRA
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).
Nature of Guidance	<p>Assess the compliance of municipalities on the following:</p> <ul style="list-style-type: none"> • Annual review of the Rates Policies, • By-laws, • Promulgation of the resolution levying rates, • Validity of the Valuation Roll of the municipality • Conduct a supplementary valuation roll to update their Valuation Roll. <p>Annually issue a report on that per municipality. Share best practices where municipality is struggling and share this with municipality. Support municipality where they have indicated that they are struggling.</p>
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities
Method of Calculation or Assessment	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

Indicator Title	Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure				
Definition	Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure				
Nature of Support	<ul style="list-style-type: none"> • Monitor the outstanding amounts of UIF&W expenditures of municipalities from their AFS, where municipalities are not reporting to the department as required by MFMA. • What measures the municipality have put in place to avoid a recurrence of these expenditures. • Follow-up with municipalities to monitor if the investigation reports have been tabled to MPAC, and what resolutions have been taken. • Where resolutions have been taken and monitor the implementation thereof. 				
Source of data	Audit reports, management letters, audit action plans and UIF&W register registers with progress				
Method of Calculation or Assessment	Simple count of municipalities supported				
Means of Verification	UIF&W expenditure Registers, Monthly and Quarterly Progress Reports				
Assumptions	Municipalities are implementing Post Audit Action Plans and other internal control measures				
Disaggregation of Beneficiaries (where applicable)	Municipality				
Spatial Transformation (where applicable)	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
	Joe Morolong LM, Ga-Segonyana LM, Gamagara LM, Sol Plaatje LM, Dikgatlong LM, Magareng LM, Phokwane LM, Richtersveld LM, Nama Khoi LM, Kamiesberg LM, Karoo Hoogland LM, Khai-Ma LM, Kai !Garib LM, Tsantsabane LM, Kgatelopele LM, Ubuntu LM, Emthanjeni LM, Siyathemba LM, Thembelihle LM, Siyancuma LM	Joe Morolong LM, Ga-Segonyana LM, Gamagara LM, Sol Plaatje LM, Dikgatlong LM, Magareng LM, Phokwane LM, Richtersveld LM, Nama Khoi LM, Kamiesberg LM, Karoo Hoogland LM, Khai-Ma LM, Kai !Garib LM, Tsantsabane LM, Kgatelopele LM, Dawid Kruiper LM, Ubuntu LM, Umsobomvu LM, Emthanjeni LM, Renosterberg LM, Kareeberg LM, Siyathemba LM, Thembelihle LM, Siyancuma LM	Joe Morolong LM, Ga-Segonyana LM, Gamagara LM, Sol Plaatje LM, Dikgatlong LM, Magareng LM, Phokwane LM, Richtersveld LM, Nama Khoi LM, Kamiesberg LM, Hantam LM, Karoo Hoogland LM, Khai-Ma LM, !Kheis LM, Kai !Garib LM, Tsantsabane LM, Kgatelopele LM, Dawid Kruiper LM, Ubuntu LM, Umsobomvu LM, Emthanjeni LM, Renosterberg LM, Kareeberg LM, Siyathemba LM, Thembelihle LM, Siyancuma LM	All 26 local municipalities in the province	All 26 local municipalities in the province
Calculation Type	Cumulative				
Reporting cycle	Quarterly				
Desired performance	Improvement and reduction of UIF&W expenditure				
Indicator Responsibility	Senior Manager: Municipal Performance Monitoring, Reporting and Evaluation				

Indicator Title	Number of municipalities supported to institutionalize the performance management system (PMS)
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.
Nature of Support	Assess if municipalities have: <ul style="list-style-type: none"> • Adopted PMS Policy as required by MSA. • Monitor that the municipalities have approved their SDBIPs for the financial year, • Concluded performance agreements for the financial year, • Monitor that municipalities assess their performance and their officials periodically. • Monitor the tabling of Annual Reports and adoption of the Oversight Reports and • Remind them of the submission of these to the Provincial Legislature. Issue a report on the above to the municipalities.
Source of data	PMS assessment report, Reports from municipalities, PMS audit reports, PMS assessment tool
Method of Calculation or Assessment	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
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
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), and secondary data from sector departments
Method of Calculation or Assessment	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
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

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 and SDBIPs
Method of Calculation or Assessment	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
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)
Definition	The number of municipalities supported to promote community engagements through Izimbizo's, Outreach Programs, Community Meetings and IDP processes
Source of data	Municipal plans/guidelines and reports on supported initiatives
Method of Calculation or Assessment	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.
Disaggregation of Beneficiaries (where applicable) <i>To be determined by each Province in collaboration with relevant stakeholders</i>	Municipalities will indicate in their reports whether organised formations exist within the four groups (Women, Youth, People with Disabilities, LGBT) and whether they have had sectoral engagements with these organised formations. In the absence of organised formations, the municipality will need to utilise an attendance register that indicates the disaggregation of beneficiaries to form part of their POE, which is forwarded quarterly to the department.
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
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
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 with their customer care systems (e.g., Batho Pele policies)
Source of data	Reports from municipalities supported to respond to community concerns.
Method of Calculation or	Quantitative

Assessment	
Means of Verification	Generic management tools circulated (Process plans, spreadsheet analysis tools, functionality criteria) <ul style="list-style-type: none"> • Template of draft registers of community concerns • Meeting programmes, attendance registers or proof 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.
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
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
Definition	Promote the attainment of 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 from municipalities supported to maintain functional ward committees
Method of Calculation or Assessment	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. <ul style="list-style-type: none"> • Assessment and monitoring reports. • Consolidated quarterly reports.
Assumptions	<ul style="list-style-type: none"> • Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
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

Indicator Title	Number of work opportunities reported through Community Work 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: <ul style="list-style-type: none"> • To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.

	<ul style="list-style-type: none"> 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
Method of Calculation or Assessment	Manual count of the number of work opportunities created
Means of Verification	CWP data reports
Assumptions	<ul style="list-style-type: none"> 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

Indicator Title	Number of municipalities monitored on the implementation of indigent policies
Definition	Monitor municipalities on the implementation of indigent policies through district forums
Nature of Monitoring	Assessment reports, indigent registers and monitoring tool: <ul style="list-style-type: none"> Request the municipal Indigent policies and registers from municipalities or access them via GOMUNI Assessment/assessment of the updated indigent policies in line with the national framework Communicate the outcome of the assessment to municipalities Municipalities to sign the assessment reports and send them back to the province Monitor the implementation of the FBS through the monitoring tool Physical and virtual engagements with municipalities Issuing of non-compliance letters to municipalities and escalation to political principals in cases where non-compliance persists.
Source of data	Minutes and attendance registers
Method of Calculation or Assessment	Quantitative
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)
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
Definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments
Nature of Monitoring	MIG monthly expenditure reports, site visits reports, municipal engagements
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 and report on progressive access to basic services
Assumptions	Limitation of information due to lack or inaccurate data
Disaggregation of Beneficiaries (where applicable)	See Annexure D: District Development Model
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to Spatial Transformation priorities: As per District Development Model • Spatial impact area: As per District Development Model
Calculation Type	Cumulative
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
Nature of monitoring	<p>The monitoring will include monitoring municipalities' expenditures on water services, electrification, and municipal infrastructure grants (MIG, WSIG, RBIG, and INEP). Support is provided in respect of MIG</p> <ul style="list-style-type: none"> • Evaluate project business plans received from municipalities • Business plans shared with relevant sector departments for recommendation • Facilitate registration process of MIG projects through appraisal meeting • Confirm reported expenditure submitted by LMs via MIG-MIS and Produce and submit consolidated reports on MIG financial and non-financial status as reported by LMs and non-compliance requirement • Municipal engagements and site visits for quality control and MIG compliance. • Consolidate expenditure reports into district reports indicating expenditure of each local and total for the district for MIG. • Support is provided in respect of MIG • Consolidate conditional grants expenditure reports from sector departments
Source of data	Monthly and/or quarterly expenditure data, Schedule of Districts National Grants with amounts
Method of Calculation or Assessment	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	Five Districts: Frances Baard, Namakwa, John Taolo Gaetsewe, ZF Mgcawu, Pixley-ka-Seme

(where applicable)	
Calculation Type	Non-cumulative
Reporting cycle	Annual
Desired performance	Districts supported to improve spending on National Grants
Indicator Responsibility	Senior Manager: Municipal Infrastructure & Basic Services

Indicator Title	Number of municipalities monitored on the implementation of Operation and Maintenance programmes
Definition	Monitor compliance of infrastructure operations and maintenance programmes in collaboration with sector departments and entities
Nature of Monitoring	O&M Monitoring tool, municipal engagements and site visits: <ul style="list-style-type: none"> • Develop an assessment tool for the review and assessment of O&M plans • Request Operations and Maintenance plans for assessment/review • Discuss feedback with the municipalities and monitor implementation • Assist municipalities with the development of business plans for the infrastructure Asset Management plans • Assist municipalities with the development of a business case for DWS and DEFF directives for funding • Assist and support municipalities to identify and request projects for Municipal Support Intervention Programme funding
Source of data	Municipal audited asset registers, O & M plans, RAMMS, DEFF and DWS directives, COGHSTA PMU reports and municipal reports.
Method of Calculation or Assessment	Manual count of the number of municipalities monitored
Means of Verification	Site visit reports, minutes/back-to-office reports and O & M monitoring tool
Assumptions	Limitation of information due to lack or inaccurate data
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved infrastructure efficiency and service delivery
Indicator Responsibility	Senior Manager: Municipal Infrastructure & Basic Services

Indicator Title	Number of Districts/Metro monitored on the implementation One Plans
Definition	This refers to the implementation of One Plans for the Districts/Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities
Nature of monitoring	Monitor the implementation and alignment of One Plans with municipal SFs. Establishment of the clusters. 1 project per district monitored for implementation
Source of data	One Plans APPs District Development Model District Profiles DGDPs Municipal IDPs Sector Plans/Spatial Development Frameworks
Method of Calculation or	Count the number of districts monitored on the implementation of One Plans

Assessment	
Means of Verification	Approved 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
Reporting cycle	Annual
Desired performance	District Development Plans implemented in line with SDF proposals
Indicator Responsibility	Senior Manager: Spatial Planning

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.
Nature of support and monitoring	Support the development of the Municipal IDP's through the IDP guidelines and SOP. Monitor the IDP phases through the IDP Municipal Process Plans.
Source of data	IDP assessment and analysis reports
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
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

Indicator Title	Number of Municipalities monitored on implementing the Spatial Planning and Land Use Management Act
Definition	This refers to implementing the Spatial Planning and Land Use Management Act in accordance with the requirements of the spatial planning tools. This includes implementing the SDFs, LUS through Municipal Planning, and the functioning of Municipal Planning Tribunals.
Nature of monitoring	Monitor the implementation of the SPLUMA Act through quarterly SPLUMA forums and use a monitoring template to monitor and evaluate the SFs and LUSs.
Source of data	Municipal SDFs Provincial SDFs District SDFs Municipal Land Use Schemes

	Municipal IDPs				
Method of Calculation or Assessment	Count the number of Municipalities monitored on implementing the Spatial Planning and Land Use Management Act				
Means of Verification	Report on the implementation of the Spatial Planning and Land Use Management Act. SDF Assessment Report.				
Assumptions	Implementation of Spatial Planning Tools in Municipalities				
Disaggregation of Beneficiaries (where applicable)	n/a				
Spatial Transformation (where applicable)	25/26	26/27	27/28	28/29	29/30
	John Taolo Gaetsewe DM Joe Morolong LM Ga-Segonyana LM Gamagara LM	ZF Mgcawu DM !Kheis LM Kai !Garib LM Dawid Kruper LM Tsantsabane LM Kgatelopele LM	Frances Baard DM Dikgatlong LM Magareng LM Sol Plaatje LM Phokwane LM	Namakwa DM Khai Ma LM Nama Khoi LM Kamiesberg LM Richtersveld LM Karoo Hoogland LM Hantam LM	Pixley ka Seme DM Emthanjeni LM Thembelihle LM Siyancuma LM Siyathemba LM Ubuntu LM Umsobomvu LM Renosterberg LM Renosterberg LM
Calculation Type	Non-cumulative				
Reporting cycle	Annually				
Desired performance	Implementation of the Spatial Planning Tools in Municipalities (SDF, LUS)				
Indicator Responsibility	Senior Manager: Spatial Planning				

Indicator Title	Number of Districts supported on the DDM spatialisation				
Definition	This refers to translating development priorities (key catalytic projects) in the DDM One Plans into spatial locations.				
Nature of support	Support the district in the spatialisation (mapping) of the key catalytic projects.				
Source of data	One Plans District Development Model District Profiles Shapefiles (Cadastral data, base data) APPs				
Method of Calculation or Assessment	Count the number of districts supported on the DDM spatialisation				
Means of Verification	Report on the number of districts supported on the DDM spatialisation				
Assumptions	Alignment by sector department's participation to DDM One Plans				
Disaggregation of Beneficiaries (where applicable)	Target audience will include all groups within municipalities				
Spatial Transformation (where applicable)	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
	John Taolo Gaetsewe	ZF Mgcawu	Frances Baard	Namakwa	Pixley-ka-Seme
Calculation Type	Non-cumulative				
Reporting cycle	Annually				
Desired performance	Implementation of the District Development Model spatialisation guidelines				
Indicator Responsibility	Senior Manager: Spatial Planning				

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
Nature of support	<ul style="list-style-type: none"> • Convening of the DDMC & PDMAF quarterly meetings. • Conduct assessments during disaster incidents and mobilise resources from relevant departments. • Collaborate public awareness with district municipalities and communities at large. • Assisting the municipalities to establish a Joint Operation Centre during disaster incidents. • Advising on the classification or declaration of disasters in the province • Coordinate and facilitate disaster funding for municipalities • Disseminate disaster warnings to all municipalities across the province
Source of data	Disaster Management Act Support Plan to maintain functional disaster Management Centres Municipal quarterly reports
Method of Calculation or Assessment	Count the number of municipalities supported to maintain functional Disaster Management Centres
Means of Verification	<ul style="list-style-type: none"> • Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan • Attendance registers and technical reports
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
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
Nature of Support	<ul style="list-style-type: none"> • Assess the status of Fire Brigade Services in the district and municipalities that are rendering fire services. • Coordinate fire reports and stats from the affected municipalities, which will enable the PDMC to lobby resources from the NDMC and business sectors. • Activation of aerial support during veld fires in the province • Facilitate training for firefighters in the municipalities. • Convening DDMC quarterly meetings to receive district reports, including fire incidents. • Coordinate funding from relevant stakeholders to assist with fire equipment. • Attending the meeting of the Northern Cape Umbrella Body for Fire Protection Association to provide advisory for the municipalities. • Conduct Fire Seminars in partnership with the National Disaster Management Centre.
Source of data	Status reports on fire brigade services from municipalities
Method of Calculation or Assessment	Manual count
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
Reporting cycle	Quarterly
Desired performance	Fire Disaster incidences responded to in the municipalities
Indicator Responsibility	Provincial Head: Disaster Management Centre

Traditional Institutional Administration

Indicator Title	Number of Traditional Councils supported to perform their functions
Definition	<p>The department will provide financial and non-financial support to the Traditional Councils so they can perform their functions.</p> <p><u>Financial management support:</u></p> <ul style="list-style-type: none"> Recording and accounting of finances of each traditional council <p><u>Non-financial support:</u></p> <ul style="list-style-type: none"> 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.
Nature of Support	<ul style="list-style-type: none"> Visit Traditional councils to check on books and render assistance where necessary. Provide technical advice on complex legal and town planning matters as needed, and refer to specialists, including stakeholders, Legal services, and municipalities. Check council minutes, resolutions, and reports from traditional councils. Assist with contracts when necessary, telecom service providers on leases of land.
Source of data	<p>Financial support: Order and requisition</p> <p>Non-financial: Attendance register and report of training workshop, Inspection/Performance reports</p>
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 (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)
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	<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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 the 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

n/a

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 realisation of access to adequate housing through the creation of sustainable and integrated human settlements	Number of housing opportunities may include the following: <ul style="list-style-type: none"> • 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 the development of housing opportunities. • Hectares of well-located land acquired (zoned) and the 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 279 033 000	Annual
Title Deeds Restoration Grant	To provide funding for the eradication of the pre-2014 title deeds registration backlog	<ul style="list-style-type: none"> • Number of title deeds registered and issued in favour of beneficiaries of government-subsidised 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 <ul style="list-style-type: none"> • Number of pre-feasibility studies conducted. Phase 2 <ul style="list-style-type: none"> • Feasibility studies <ul style="list-style-type: none"> ○ number of environmental impact assessments undertaken. ○ number of geotechnical studies conducted. ○ number of any other relevant studies conducted. • Land Acquisition <ul style="list-style-type: none"> ○ hectares of land acquired for in-situ upgrading. ○ hectares of land acquired for relocation. ○ hectares of land transferred and registered. ○ hectares of land made available in terms of the land availability/development 	R 54 623 000	Annual

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
		agreement. <ul style="list-style-type: none"> • Number of settlements supplied with bulk infrastructure. • Number of settlements benefiting from temporary and interim municipal engineering services and/or any alternative technology. • Number of settlements provided with rudimentary services. Phase 3 <ul style="list-style-type: none"> • Number of settlements provided with permanent municipal engineering services and/or 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 the municipality and the community. • Number of sites transferred to end users. • Number of households provided with secure tenure. • Number of engineering designs: water, sewer, roads, and stormwater 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 (Priority Catalytic Projects)

Area of Intervention	Annual Commitments							
	Project Name	Project Description	Budget Allocation (2025/2026)	District Municipality	Specific Location	Project Leader	Longitude	Latitude
Internal Services	Lerato Park 4654 (Phase 6)	Installation of internal services	R20 000 000	Frances Baard (Sol Plaatje)	Lerato Park	K. Kgwele	-28.6827778	24.7152777777778
	Tsantsabane 4460		R3 000 000	ZF Mgcawu (Tsantsabane)	Mountainview	K. Kgwele	-28.3277778	23.0663888888889
					Newtown		-28.3241667	23.0661111
					Greenfields		-28.31001	23.0825
				Postdene		-28.2986111	23.082222222	
Town Plan	Kuruman 5500		R3 000 000	JTG (Joe Morolong)	Erf 1, Kuruman	M. Marindili	-27.4216667	23.47472222222
Housing	FB 100 (Lerato Park)	Construction of 100 BNG Houses	R 22 749 307.40	Frances Baard (Sol Plaatje)	Lerato Park	M. Juries	-28,6770056	24,71804167
	FB 139 (Jacksonville)	Construction of 139 BNG Houses	R 27 519 007.45	Frances Baard (Sol Plaatje)	Jacksonville	M. Juries	-28,6774111	24,72926944
	FB 144 (Santa and Diamond Parks)	Construction of 144 BNG Houes	R 31 115 873.17	Frances Baard (Sol Plaatje)	46 Santa Centre	M. Juries	-28,7168611	24,75058333
					98 Diamond Park		-28,769888	24,779811
	FB 71 (Ganspan)	Construction of 71 BNG Houses	R 17 517 007.45	Frances Baard (Sol Plaatje)	Ganspan	M. Juries	-27,968293	24,747737
	JTG 114	Construction of 114 BNG Houses	R 33 630 000.00	JTG (Joe Morolong)	74 Heuningvlei	M. Juries	26,291969	23,186612
					40 Makhubung		-26,3424361	23,13059444
	JTG 125	Construction of 125 BNG Houses	R 34 749 999.90	JTG (Joe Morolong)	32 Segwaneng	M. Jurie	-27,0616444	23,97261111
					93 Lotlhakajaneng		-27,281327	23,474269
	JTG 164	Construction of 164 BNG Houses	R 59 604 514.20	JTG (Joe Morolong)	50 Loopeng	M. Juries	-26,794289	23,368525
					43 Witbank		-26,8963194	23,51035278
					43 Padstow		-26,819756	23,20823
	JTG 157	Construction of 157 BNG Houses	R 42 825 581.25	JTG (Joe Morolong)	28 Ga-Sehunelo	M. Juries	-27,0954889	23,54497778
					75 Perth		-26,4613888	23,09
	Hantam 200	Construction of 200 BNG Houses	R 40 266 100.00	Namakwa (Hantam)	Calvinia	S. Gabavana	-31,4630306	19,75587778
	Onseepkans 90	Construction of 90 BNG Houses	R 21 017 245.00	Namakwa (Khai-Ma)	30 RK Sending	S. Gabavana	-28,7695056	19,27138889
30 Melkbosrand					-28,7511167		19,27790833	
30 Viljoensdraai					-28,7492556		19,31925	
Khai-Ma 90	Construction of 90 BNG Houses	R 21 719 245.00	Namakwa (Khai-Ma)	30 Pella	S. Gabavana	-29,0310278	19,15943333	
				30 Poffadder		-29,1218806	19,38733333	
				30 Witbank		-28,8631861	18,66915	
Namakwa 105	Construction of 105 BNG Houses	R 21 538 452.50	Namakwa (Kamiesberg)	15 Klipfontein	S. Gabavana	-30,2112722	17,93112778	
				30 Spoegrivier		-30,4597056	17,993925	
				30 Kheis		-30,5705306	17,98868889	
				30 Garies		-30,5047972	17,83247222	
Namakhoi 143	Construction of 143 BNG Houses	R 31 500 068.00	Namakwa (Nama Khoi)	45 Bergsig	S. Gabavana	-29,6327778	17,8777777	
				69 Nababeep		-29,5931361	17,79011667	
				29 Concordia		-29,543125	17,95083889	
Umsobomvu 50	Construction of 50 BNG Houses	R 10 781 770.09	Pixley-ka-Seme (Umsobomvu)	50 Norvalspont	S. Gabavana	-30,6280556	25,45583333	

Area of Intervention	Annual Commitments							
	Project Name	Project Description	Budget Allocation (2025/2026)	District Municipality	Specific Location	Project Leader	Longitude	Latitude
	Siyancuma 150	Construction of 150 BNG Houses	R 31 552 619.00	Pixley-ka-Seme (Siyancuma)	100 Dalton	S. Gabavana	-29,0409444	23,76235833
					50 Breipaal		-29,035325	23,76533611
	Pixley 158	Construction of 158 BNG Houses	R 31 552 619.00	Pixley-ka-Seme (Thembelihle)	58 Strydenburg	S. Gabavana	-29,9408833	23,66261389
					50 Hopetown		-29,612368	24,10377
					50 Britstown		-30,580095	23,502252
	Dawid Kruiper 200	Construction of 200 BNG Houses	R 40 239 806.40	ZF Mgcawu (Dawid Kruiper)	50 Smarties	S. Gabavana	-28,463432	21,197351
					50 Rosedale 400		-28,441664	21,199305
					50 Rosedale 438		-28,4296806	21,20965556
	Dawid Kruiper 250	Construction of 250 BNG Houses	R 51 195 125.00	ZF Mgcawu (Dawid Kruiper)	50 Rosedale 452	S. Gabavana	-28,444683	21,196558
					50 Makweta		-28,4302417	21,20077222
50 Dakota					-28,4439972		21,22780833	
50 Paballelo 881					-28,428848		21,213172	
50 Paballelo North East					-28,428848		21,213172	
Opwag 50	Construction of 50 BNG Houses	R 51 195 125.00	ZF Mgcawu (!Kheis)	50 Jurgens Stadium	S. Gabavana	-28,4573269	21,2296347	
				50 Opwag		-28,8379139	21,95947222	

NORTHERN CAPE PROVINCE					
<p>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 holistic manner.</p> <p>6 Priority Housing and Human Settlements Development Areas includes the entire province and 4 District Municipalities and 5 Local Municipalities.</p>					
DISTRICT/ METROPOLITAN MUNICIPALITY	LOCAL MUNICIPALITY	PHSHDA NAME		MAIN PLACES	WARD NUMBER
Frances Baard District Municipality	Sol Plaatjie Local Municipality	1	Kimberley	Direlanang Industrial, Galeshewe, Ipeleng, Ipopeng, Kimberley, Lerato Park, Redinle, Retswelele, Tlhageng, Tshwaragano, Vergenoeg, West End	4, 5, 7, 8, 9, 10, 11, 15, 16, 17, 26, 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

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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

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