

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

Annual Performance Plan for 2021/2022

Date of Tabling: 15 April 2021

Executive Authority Statement



The outbreak of COVID 19 pandemic has disrupted our work during the fourth quarter of the 2020-2021. Indeed, against all odds, we rose above the occasion and responded to the pandemic within the trajectory of limited resources, while focusing on our work at hand, which is to provide quality houses, strengthen capacity of municipalities to promote participatory democracy, good governance, accountability, and services, as well as continuously support traditional leadership structures. We have been carrying out these mandates in a manner that improves lives and affirms the rights of our people, and we continue to do so without fail.

The high mortality rate caused by COVID 19 throughout the world including the First World Countries, has prompted government under the leadership of President Cyril Ramaphosa to declare war against the scourge in a bid to save lives. In this regard, we have observed the COVID 19 safety protocols in accordance with the guidelines issued by the World Health Organization, the Departments of Health and Co-operative Governance respectively. As a province, under the stewardship of Premier Dr. Zamani Saul, we were, and still, are *"All hands on deck"*, within the framework of the Northern Cape Provincial Disaster Management Committee. So far, our efforts as the lead department has, and continue to yield fruition.

We remain determined to respond to the clarion call made by President Nelson Mandela as far back as 22 November 1996, on the National Summit for Organized Local Government held in Durban, when he said, ***"You have the task of doing whatever is necessary to ensure that our new local government serves the need of our communities. You have the responsibility to make their voice heard and to provide an effective investment for them to improve their lives"***. Indeed, we are determined to strive towards realizing our vision to eradicate apartheid spatial planning, governance barriers and service delivery constraints, by formalising integrated spatial planning, municipal monitoring, support and capacity building, while promoting good governance within traditional communities. Furthermore, we gear ourselves to enhance service delivery by implementing Back to Basics and District Development Model - "One District; One Plan; One Budget; One Approach", among others. This Annual Performance Plan 2021-2022 is a summary of the work that we intend doing during 2021-2022, as we strive to transform and improve the lives of the people of the Northern Cape.

The journey to better the lives of our people is long; hence, we need to be vigorous and progressive.

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

Executive Authority of COGHSTA

Accounting Officer Statement



The outbreak of the Novel COVID 19 pandemic during the fourth quarter of 2020-2021 did not deter us from achieving unqualified audit outcome. We are in the process of addressing the challenges raised by the Office of the Auditor General vigorously and progressively. Resource limitation did not deter us from responding to the demands of our communities, which continue to grow as population grows. To this end, we have achieved milestones within the trajectory of our mandates, which are, Human Settlements, Cooperative Governance and Traditional Affairs.

During this financial year, we plan to build sustainable and people-centred municipalities (inclusive of traditional communities) in a bid to realise the vision of a modern, growing and successful Province.

The Department remains unfazed in its resolve to live up to its constitutional and legislative mandates within the framework of the District Development Model - "*One District; One Plan; One Budget; One Approach*". We are convinced that this will enable and support spatial transformation through improved integrated settlement development in tandem with a capable Local Government sector.

Through this Plan, we hereby outline the work we intend doing during 2021-2022 for the good of our communities while using the resources at our disposal according to the statutes.

We remain steadfast and determined to work towards achieving a vision of, *Modern, Growing and Successful Province*.

Accounting Officer of COGHSTA

Official Sign-off

We hereby certify that the Annual Performance Plan:

- Was developed by the Management of the COGHSTA, under the guidance of MEC Bentley Vass;
- Takes into account all the relevant policies, legislation and other mandates for which COGHSTA is responsible; and
- Accurately reflects the Outcomes and Outputs that COGHSTA will endeavour to achieve during the 2021/2022 financial year.

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Acting Programme Manager Administration

I Lekalake: 

Programme Manager Human Settlements

M Manyeneng: 

Programme Manager Cooperative Governance

M van den Berg: 

Acting Programme Manager Traditional Affairs

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Chief Financial Officer

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Accounting Officer

Approved by:

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Executive Authority

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Acronyms

AFS	Annual Financial Statements
AG	Auditor General
AGSA	Auditor General South Africa
AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
B2B	Back to Basics
BEE	Black Economic Empowerment
BAS	Basic Accounting System
BNG	Breaking New Ground (Comprehensive Plan for the Development of Sustainable Human Settlements)
CDW	Community Development Worker
CFO	Chief Financial Officer
COE	Compensation of Employees
COGHSTA	Dept. Cooperative Governance, Human Settlements & Traditional Affairs
CoGTA	Dept. Cooperative Governance & Traditional Affairs
CWP	Community Works Programme
DBSA	Development Bank of South Africa
DCoG	Department of Cooperative Governance
DM	District Municipality
DDM	District Development Model
DDMC	District Disaster Management Committee
DGDP	District Growth and Development Plan
DoRA	Division of Revenue Act
DPSA	Department of Public Service and Administration
EEDBS	Enhanced Extended Discount Benefit Scheme
EHW	Employee Health & Wellness
EPMDS	Employee Performance Management Development System
FBS	Free Basic Services
FLISP	Finance Linked Individual Subsidy Program
FMPII	Framework for Managing Programme Performance Information
GIAMA	Government Immovable Asset Management Act
GBVF	Gender Based Violence and Femicide
HDA	Housing Development Agency
HIV	Human Immunodeficiency Virus
HSS	Housing Subsidy System
IA	Implementing Agency
ICT	Information and Communications Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
INEP	Integrated National Electrification Programme
IRDPA	Integrated Rural Development Programme
IT	Information Technology
IUDF	Integrated Urban Development Framework
IYM	In-Year Monitoring
LED	Local Economic Development
LG	Local Government
LGBTQ	Lesbian, gay, bisexual, transgender and queer
LM	Local Municipality
LUMS	Land Use Management Scheme
M&E	Monitoring & Evaluation
MEC	Member of Executive Council
MEIA	Monitoring, evaluation and impact assessment
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MinMec	Ministers and Members of Executive Council
MISA	Municipal Infrastructure Support Agency
MISS	Minimum Information Security Standard
MOA	Memorandum of Agreement
MPAC	Municipal Public Accounts Committee
MPRA	Municipal Property Rates Act
MPSS	Minimum Physical Security Standard
MSA	Municipal Systems Act
MStA	Municipal Structures Act
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MYHDP	Multi Year Housing Development Plan
NatJoc	National Joint Operation Centre

NDP	National Development Plan
NT	National Treasury
NSP	National Strategic Plan
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
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SHERQ	Safety, Health, Environment, Risk & Quality
SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
SPLUMA	Spatial Planning and Land Use Management Act
TID	Technical Indicator Description
TKLA	Traditional and Khoisan Leadership Act
TRG	Title Deed Restoration Grant
UIF&W	Unauthorised, Irregular, Fruitless & Wasteful
UISP	Upgrading of Informal Settlements Programme
UISPG	Upgrading of Informal Settlements Partnership Grant
USDG	Urban Settlements Development Grant
WCWDM	Water Conservation/Water Demand Management
WSIG	Water Services Infrastructure Grant

Glossary of Terms

100%	<p>Complete: A 100% completed housing unit refers to a housing unit that has been constructed according to the plan submitted, and meets the Departmental norms and standards.</p> <p>Furthermore, the unit is classified as 100% complete when the following criteria have been met and all technical glitches have been attended to:</p> <ul style="list-style-type: none"> • All walls are built up to roof height; • Internal plumbing installed; • Kitchen – sink with cold tap; • External doors; • All walls have been plastered and painted on the outside; • Ceilings installed in Southern Cape Coastal Condensation areas; • Bathroom – toilet pan, wash basin and bath/shower • A completed roof has been installed (this includes the timber work and covering); • Internal door(s) – bedrooms and bathroom; and • Electrical distribution board installed (consisting of one plug and one light).
Accountability	An agency, organisation, or individual's obligation to demonstrate and take responsibility for performance in light of agreed expectations. (The functions of M&E promote accountability.)
Appraisals	Overall assessments of the relevance, feasibility, and sustainability of a project prior to making a decision on whether to undertake it.
Baseline	The baseline is the situation before a programme or activity begins; it is the starting point for results monitoring.
Cost-benefit analysis	An analytical procedure for determining the economic efficiency of a programme, expressed as a relationship between costs and outputs, usually measured in monetary terms.
Cumulative	Increasing or an increase in quantity by means of successive additions.
Data sources	Data sources are tangible sets of information, usually in the form of reports, survey results, monitoring forms from the field, or official government datasets. Data sources provide the values of the indicators at a specific point in time.
Delivered	To produce or to achieve what is desired or expected.
Efficiency	Assesses the outputs in relation to inputs, looking at costs, implementing time, and economic and financial results.
Effectiveness	Measures the extent to which an objective has been achieved or how likely it is to be achieved.
Enhanced Extended Discount Benefit Scheme (EEDBS)	Government introduced the Enhanced Extended Discount Benefit Scheme (EEDBS) to stimulate and facilitate the transfer of public housing stock to qualifying occupants by using subsidisation up to the full prevailing individual housing subsidy amount. The aim of the EEDBS is to ensure that the majority of the occupants of public housing stock have the opportunity to secure individual ownership of their housing units (National Housing Code, 2009:37).
Evaluations	The systematic collection and objective analysis of evidence on public policies, programmes, projects, functions and organisations to assess issues such as relevance, performance (effectiveness and efficiency), value for money, impact and sustainability, and recommend ways forward.
Ex-ante/prospective evaluation	Ex-ante evaluation is a process that supports the preparation of proposals for interventions. Its purpose is to gather information and carry out analyses that help to define objectives, to ensure that these objectives can be met, that the instruments used are cost effective and that reliable later evaluation will be possible.
Ex-post (or post-hoc/retrospective evaluation)	Assessing/evaluating quality after a programme or institution has been in operation in order to establish strengths and weaknesses.
Feedback	Feedback is a process within the framework of monitoring and evaluation by which information and knowledge are disseminated and used to assess overall progress towards results or confirm the achievement of results.
Finance Linked Individual Subsidy Programme (FLISP)	<p>The Finance Linked Individual Subsidy Programme (FLISP) provides beneficiaries with access to state assistance where qualifying households wish to acquire an existing house or vacant serviced stand linked to a building contract. The subsidy is paid to your bank or financial institution and will reduce your monthly loan instalments. The following criteria is used to determine if beneficiaries qualify for an individual housing subsidy:</p> <ul style="list-style-type: none"> • Be a South African citizen with a valid Identity Document, or be a permanent resident with a permanent residence permit; • Earn between R3 501 to R22 000; • Not have owned a fixed residential property before; • Not have qualified for a government housing subsidy before; • Be competent to contract – over 18 years or legally married or legally divorced and of sound mind; • Be married or co-habiting; and • Be single with financial dependants.
Formative evaluation	Evaluation activities undertaken to assist learning and provide information that will guide programme improvement, especially in terms of how, why, and under what conditions a policy will work or has worked.
Guide	To lead the way; supervise or instruct; direct the affairs of; and/or advise or influence standards or opinions.
Housing unit	<p>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 on the basis of:</p> <ul style="list-style-type: none"> • 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. <p>The National Norms and Standards furthermore provide minimum technical specifications, including environmentally efficient design proposals.</p>
Impact	Impact refers to the highest level of results, to the long-term results expected of the project. Impact therefore generally refers to the overall goal or goals of a project. Impacts are essentially the broad changes (for example in economic and social terms) brought about by the project or programme. Impacts illustrate the underlying goal of the strategy; they answer why the work is important.
Impact assessment	Impact assessment is a type of evaluation that tracks progress to demonstrate the impact of a project, programme and policy. This type of evaluation does not assume that the sum of the inputs, outputs and outcomes is the production of

	impact. Even though impact – or cause and effect – is determined by a host of variables its focus is primarily to determine attribution after the fact – some of which may or may not lie within the parameters of the intervention (project, policy or programme). This type of evaluation addresses attribution; it also embodies the continuous analysis of programmes to assist managers to gain a better understanding of their work from design to implementation, and to completion of results, and subsequent consequences.
Indicator	An indicator is a statement that describes the level of performance achieved in relation to a set of aims and/or objectives. An indicator provides evidence that a certain condition exists or certain results have or have not been achieved.
Individual Housing Subsidies (Non-credit linked)	The individual subsidy programme provides beneficiaries with access to state assistance where qualifying households wish to acquire an existing house or vacant serviced stand linked to a building contract (National Housing Code, 2009:29). Non-credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy and do not qualify for credit from financial institutions (National Housing Code, 2009:30). Beneficiaries are able to acquire an existing household solely from the subsidy amount awarded (National Housing Code, 2009:30). The non-credit linked subsidies are also made available for beneficiaries who do not wish to access credit from a financial institution (National Housing Code, 2009:30). The following criteria is used to determine if beneficiaries qualify for an individual housing subsidy: <ul style="list-style-type: none"> • Married or cohabiting (with or without financial dependants) or single or divorced with financial dependants; • South African citizen in possession of a green barcoded identity document or in possession of a permanent residence permit; • Competent to contract (i.e. 18 years of age or older or legally married or legally divorced or declared competent by a court of law and of sound mind); • Gross monthly household income of up to R3 500; • Have not previously benefited from government assistance; and • Have not previously owned fixed residential property, except where the applicant has acquired a vacant site from own resources and needs assistance to construct or complete a house.
Information products	An information product is a standard report/document that the department produces at regular intervals after receiving data sources and analysing these data sources. Reporting usually takes place through an information product.
Inputs	Inputs are the resources that are needed to implement the project and its activities. The human and physical "ingredients" needed to bring about the results. Inputs can be expressed in terms of the people, equipment, supplies, infrastructure, means of transport, and other resources needed. Inputs can also be expressed in terms of the budget that is needed for a specific project or activity.
Institutional Subsidy Programme	Government introduced the Institutional Subsidy Programme to provide capital grants to social housing institutions, which construct and manage affordable rental units for at least four years (National Housing Code, 2009:25). Furthermore, the Programme provides for the sale of rental units by the social housing institution after four years from the initial occupation of the units (National Housing Code, 2009:25). The units are predominantly constructed in a high-density "block" development. Units are owned and managed by an Institution (either offering permanent rental or rent-to-own options to tenants), which must be accredited in terms of the Social Housing Act, 16 of 2008. Beneficiaries get The subsidy on condition that they will not take transfer of the property for at least four years after the date of occupation (National Housing Code, 2009:13). If the beneficiary decides to purchase the property, the grant is converted to an individual ownership subsidy (National Housing Code, 2009:13).
Integrated Residential Development Programme (IRDP)	The Integrated Residential Development Programme (IRDP) was introduced to facilitate the development of integrated human settlements in areas that provide convenient access to urban amenities, including places of employment (National Housing Code, 2009:13). The IRDP provides for the acquisition of land and servicing of sites for a variety of land uses, this include the provision of residential stands for low, middle and high income areas (National Housing Code, 2009:13). The programme has been designed based on a phased in implementation approach (National Housing Code, 2009:32). These phases include, inter alia, the securing of land, the installation of municipal services and construction of top structures (National Housing Code, 2009:32).
Job-days	Housing delivery results in the creation of employment opportunities. The short-term temporary nature of some of the jobs has an implication on the way the number of jobs created is quantified. Job-days are not presented for the number of temporary jobs created for a couple of weeks from service delivery and housing construction, but instead it is presented for the number of job-days created which is reflected as the combined amount of work days (productive effort assuming eight hours of work per day per person) performed by workers to assist with estimating the total amount of labour days required to perform a task. As a result if for example a given housing project has employed 150 different persons in total, 50 of which worked for 5 days, another 50 of which worked for one-month (assuming 21 days per year), another 50 of which each worked for a year (assuming 252 work days per year), the results should indicate 13,900 job-days were created not 150 jobs. Job-days can then be converted to man-year jobs (the number of jobs created within a year). In this example the number of man-year jobs created is 55. As such if a job has been created for less than a year it is not calculated as an individual employment opportunity instead the combination of various short-term job opportunities are added together to calculate the number of jobs created within one year. Therefore the results that are presented based on the capital expenditure does not reflect the actual number of jobs created but rather the employment opportunities created per year.
Job Opportunity	A job opportunity is a chance of employment.
Lessons learned	The lessons based on the findings of one or more evaluations, which are presumed to apply to on-going or future project, and which often form a specific section of an evaluation report.
Logical framework approach	The tool for developing and monitoring the logical relationship between inputs, outputs, and objectives/goals that determines the implementation of a project via identification, formulation, appraisal, implementation, monitoring, and evaluation.
M&E plan	Is the plan of monitoring and evaluation of the projects or programme in structured way. M&E plan gives clear picture of the M&E mechanism of the project/ programme.
M&E results chain	There are four levels of indicators (inputs, outputs, outcomes and impacts), as described hereunder.
Monitoring	Monitoring involves collecting, analysing, and reporting data on inputs, activities, outputs, outcomes and impacts as well as external factors, in a way that supports effective management. Monitoring is also systematic recording and periodic analysis of information. Monitoring aims to provide managers, decision makers and other stakeholders with regular feedback on progress in implementation and results and early indicators of problems that need to be corrected. It usually reports on actual performance against what was planned or expected.
Non-cumulative	An annual target that does not accumulate by means of successive additions across four quarters.

Outputs	Outputs are the immediate results of the activities conducted. They are usually expressed in quantities, either in absolute numbers or as a proportion of a population. Outputs are generally expressed separately for each activity.			
Outcomes	Outcomes flow from a collection of outputs and describe the unleashing of that potential. It is very important to manage toward these outcomes because these represent the concrete changes achieved along the lines of strategic objectives. Outcomes are the medium term results of one or several activities. Outcomes are what the immediate outputs of the activities are expected to lead to. Outcomes are therefore mostly expressed for a set of activities. They often require separate surveys to be measured.			
Objectives/goals	The ultimate and long-term development impact that is expected to be attained after the project purpose is achieved. (Objectives or goals define a project's success.)			
Peoples Housing Process	The Peoples Housing Process (PHP) Programme assists households who wish to enhance their homes by actively contributing towards building their own homes. Beneficiaries play an active role in the design and building of their neighbourhood and homes through the PHP Programme. The active participation by beneficiaries in the process is regarded as a contribution towards the achievement of their housing opportunities (National Housing Code, 2009:45).			
Phase 1 (Application)	Municipalities should be invited to apply to the Provincial Government for funding for the upgrading of informal settlements through the submission of Interim Business Plans, which should include relevant details of the municipality's Integrated Development Plan (IDP) and the Housing Development Plan, as well as prefeasibility details of the particular upgrading project. The MEC will consider these applications based on the criteria detailed in the Guidelines and rules for Implementation. Upon approval of the project, the Project will proceed to Phase 2.			
Phase 2 (Project Initiation)	<p>During this phase of the upgrading process, municipalities should receive support to undertake the following activities:</p> <ul style="list-style-type: none"> • The acquisition of land where required through negotiation or expropriation; • The undertaking of a clear socio-economic and demographic profile of the settlement; • The installation of interim services to provide basic water and sanitation services to households within the settlement on an interim basis pending the formalization of the settlement; and • The conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes. <p>The activities under this phase are generally to be undertaken over a period of 24 months.</p>			
Phase 3 (Project Implementation)	<p>Phase 3 of the Informal Settlements Upgrading Programme entails the installation of permanent engineering services to provide basic water and sanitation services to households within the settlement on an interim basis pending the formalisation of the settlement.</p> <p>The Municipality should now submit a final business plan. The MEC must consider the Final Business Plan and, upon approval, the municipality will receive funding to undertake the following activities:</p> <ul style="list-style-type: none"> • The establishment of project management capacity; • The establishment of Housing Support Services; • The initiation of planning processes; • The formalisation of land occupational rights and the resolution of disputes; • Relocation assistance; • Land rehabilitation; • The installation of permanent municipal engineering infrastructure; and • The construction of social amenities, economic and community facilities. <p>The Business Plan in respect of Phase 3 must address the planning, commencement and the time frame for Phase 4 (the Consolidation for House Construction Phase). This phase of the project should be undertaken in accordance with the detailed work plan of the municipality</p>			
Practically complete housing unit	<p>A new housing unit has reached the minimum stage of practical completion when the house is 98% complete. A practically completed house refers to a unit that has been completely constructed as per the plan submitted and meets the Departmental norms and standards. The unit includes the following:</p> <p>Internal plumbing;</p> <ul style="list-style-type: none"> • Kitchen - sink with a cold water tap; • Bathroom – toilet pan, wash basin and bath/shower; • Sewerage and water connections; and • Electrical distribution board installed (consists of one plug and one light). <p>Beneficiaries are able to occupy the houses, however there are minor technical glitches (snags) that need to be attended to before the house is classified as 100% complete. These technical glitches include the following, inter alia:</p> <ul style="list-style-type: none"> • Toilet cistern continually flushing and needs to be reset; • Re-alignment of doors; and • Touch-up of paint. 			
Priority Housing Development Area	PHDA is intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. The PHDA is underpinned by the principles of the National Development Plan (NDP) and allied objectives of the IUDF which includes spatial justice, spatial efficiency, access to connectivity, economic and social infrastructure, access to adequate accommodation, and the provision of quality housing options.			
	Frances Baard		Namakwa	
	PHDA Name	Kimberley	PHDA Name	Pofadder/Aggeneys
	Municipality Name	Sol Plaatje	Municipality Name	Khai-Ma
	Main Place	Direlanang Industrial, Galeshewe, Ipeleng, Poppeng, Kimberley, Lerato Park, Redirile, Retswelele, Tihageng, Tswarangano, Vergenoeg, West End	Main Place	Pofadder, Aggeneys
			ZF Mgcawu	
			PHDA Name	Upington
			Municipality Name	Dawid Kruiper
	Main Place		Main Place	Pabalello, Upington
	John Taolo Gaetsewe (JTG)		PHDA Name	Postmasburg/Tsantsabane
PHDA Name	Kathu	Municipality Name	Tsantsabane	

	Municipality Name	Gamaqara	Main Place	Boichoko, Postmasburg
	Main Place	Kathu		
Process	Process means activities carried out by using inputs. The activities that have to be undertaken by the project in order to produce the outputs; Activities should be adequate to reflect and outline the indented strategy to accomplish each output.			
Programmes	A group of related projects or services directed toward the attainment of specific (usually similar or related) objectives.			
Projects	Projects are planned undertakings designed to achieve certain specific objectives within a given budget and a specific period of time, and implemented in one or more sites.			
Project cycle	Forms the stages of "life" of a project: concept development, preparation, appraisal, approval, implementation, monitoring, and evaluation.			
Results-based M&E	Results-based monitoring and evaluation (M&E) is a powerful public management tool that can be used to help policymakers and decision makers track progress and demonstrate the impact of a given project, programme, or policy. Results-based M&E differs from traditional implementation-focused M&E in that it moves beyond an emphasis on inputs and outputs to a greater focus on outcomes and impacts.			
Results-based systems	Help answer the following questions: <ul style="list-style-type: none"> • What are the goals of the organisation? • Are they being achieved? • How can achievement be proven? 			
Relevance	The degree to which a project or programme can be justified within the local and national development priorities.			
Rental Unit	A property from which the owner receives payment from the occupant(s), referred to as tenants, in return for occupying or using the property (www.businessdictionary.com).			
Reporting	Reporting is the systematic and timely provision of essential information at periodic intervals.			
Research synthesis	A way of establishing what is already known about a policy initiative, especially its achieved impact and its implementation challenges in other policy environments.			
Reviews	Comprehensive assessments of the progress of a programme or component during implementation.			
Serviced site	Before a site can be developed, the necessary engineering services must be implemented. A serviced site comprises of the following engineering services: <ul style="list-style-type: none"> • Potable (drinkable) water; • Sanitation; • Roads; and • Storm water drainage. 			
Sold	Having disposed of or remitted ownership of an item or another party in exchange for money or value. When an item is sold there will be one party acting as the seller and another acting as the purchaser (www.investorwords.com).			
Stakeholders	People, groups, organisations, or other bodies with a "stake" or interest in the area or field where interventions and assistance are directed.			
Summative evaluation	Evaluation activities undertaken to render a summary judgement on the impact of the programme's performance, e.g. specific goals and objectives were met.			
Supervision	Supervision is the process of guiding and helping people to improve their own performance.			
Support	Giving help or assistance.			
Sustainability	The ability of a project or programme to deliver benefits to the target group for an extended period of time after completion.			
Target	The target is what the situation is expected to be at the end of a programme or activity.			
Theory of change	A tool that describes a process of planned change, from the assumptions that guide its design, the planned outputs and outcomes to the long-term impacts it seeks to achieve.			
Transferred	The act of transferring property or shares of stock from one person to another.			
Upgrading of Informal Settlements Programme (UISP)	The objective of the Upgrading of Informal Settlements Programme (UISP) is to upgrade the living conditions of the people living within informal settlements. The Programme contributes to the strategic objectives of the State by providing secure tenure and access to basic services. The Programme focuses on the in situ upgrading of informal settlements, however, in instances where the area is not suitable for human settlement (due to flooding, shallow undermining conditions, etc.), residents may be relocated (National Housing Code, 2009:17). The Programme only finances the creation of serviced stands (National Housing Code, 2009:17). The Department will provide the serviced sites comprising of the following engineering services: <ul style="list-style-type: none"> • Clean water; • Sanitation; • Roads; and • Storm water drainage. 			
Validity	The extent to which the information measures what it is intended to measure.			

Part A: Our Mandate

1. Constitutional mandate

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

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

2. Legislative and policy mandate

2.1 Legislative Mandates

2.1.1 Transversal Legislation

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

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

2.1.2 Human Settlements

- Housing Act, 1997 (Act 107 of 1997)
- Housing Act, 2005 (Act 107 of 2005)
- The Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)
- Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998)
- Rental Housing Act, 1999 (Act 50 of 1999) as amended
- Deeds Registry Act, 1937 (Act 47 of 1937)
- Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)
- Social Housing Act, 2008 (Act 16 of 2008)
- Housing Development Act, 2008 (Act 23 of 2008)
- Extension of Security of Tenure Act, 1997 (Act 62 of 1997)
- Northern Cape Interim Housing Act, 1999 (Act 6 of 1999)
- Disestablishment of South African Housing Trust Limited Trust Act, 2002 (Act 26 of 2002)

2.1.3 Local Government

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

- Disaster Management Act, 2002 (Act 57 of 2002)

- Disaster Management Amendment Act, 2015 (Act 16 of 2015)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)
- Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)
- Spatial Planning Land Use Management Act, 2013 (Act 16 of 2013)
- Division of Revenue (DORA) Act, 2018 (Act 1 of 2018) as amended
- Fire Brigade Services Act, 1987 (Act 99 of 1987)
- Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- Organized Local Government Act, 1997 (Act 52 of 1997)
- Local Government: Cross-Boundary Municipal Act, 1998 (Act 29 of 1998)
- Intergovernmental Fiscal Relations Act, 2005 (Act 13 of 2005)

2.1.4 Traditional Institutional Management

- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002 (Act 19 of 2002)
- Northern Cape Traditional Leadership Governance and Houses of Traditional Leaders Act, 2007 (Act 2 of 2007)
- The Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019)
- Draft Northern Cape Customary Initiation Bill 2020
- Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- Disaster Management Amendment Act, 2015 (Act 16 of 2015)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)

2.2 Policy Mandates

2.2.1 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, Feb 2019
- Medium Term Strategic Framework (MTSF)
- Public Service Regulations of 2016
- National Treasury Regulations
- Provincial Growth and Development Plan
- Provincial Spatial Development Framework

2.2.2 Human Settlements

- National Housing Code of 2000
- Comprehensive Plan for the Creation of Sustainable Human Settlements (BNG), 2004

2.2.3 Local Government

- White Paper on Local Government, 1998
- National Local Government Turn Around Strategy, 2009
- Local Government Anti-Corruption Strategy, 2006
- Free Basic Services Policy, 2000/01
- National Public Participation Framework, 2007
- National Back to Basics Strategy, 2014
- Back-to-Basics Approach (as adopted by Cabinet in 2014)
- Integrated Urban Development Framework (as adopted by 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

2.2.4 Traditional Institutional Management

- White Paper on Traditional Leadership, 2003

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

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

- the National Customary Initiation Bill
- Community Property Association Amendment Bill
- Communal Land Tenure Bill
- Traditional Courts Bill

4. Relevant Court Rulings

The Department does not have any specific court rulings that have a significant, ongoing impact on operations or service delivery obligations.

Part B: Our Strategic Focus

5. Vision

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

6. Mission

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

7. Values

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

Equity:

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

Team work:

- Co-operation
- Support
- Trust

Integrity:

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

Accountability:

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

Development:

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

Efficiency:

- Productivity
- The best work methods
- Excellent services



8. Situational Analysis

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

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

It does so by:

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

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

In as far as Traditional Affairs is concerned, the Department continues to give support to traditional leadership institutions as a whole. In pursuance of preservation and promotion of traditions, customs and culture within the recognized traditional communities, the Department provides financial, legal and human capital support.

The Traditional and Khoisan Leadership Act (TKLA) comes into operation on 1 April 2021. It repeals the Framework Act of 2003 as well as the National House Act. Provincial Legislation must be aligned to the TKLA to make provision for the incorporation of the Khoisan communities and its leadership structures.

Although the Commission on Khoisan Matters will deal with all the initial applications for recognition of communities and their leaders; it will be incumbent on the Unit to give guidance and information to all members of the communities and prospective leaders. This put additional pressure on the limited resources and staff compliment.

National Development Plan (NDP) 2030 Vision and Trajectory

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

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

The NDP highlights the need for well-run and effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high quality services, while prioritising the nation's developmental objectives.

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

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

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

Provincial Growth and Development Plan

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

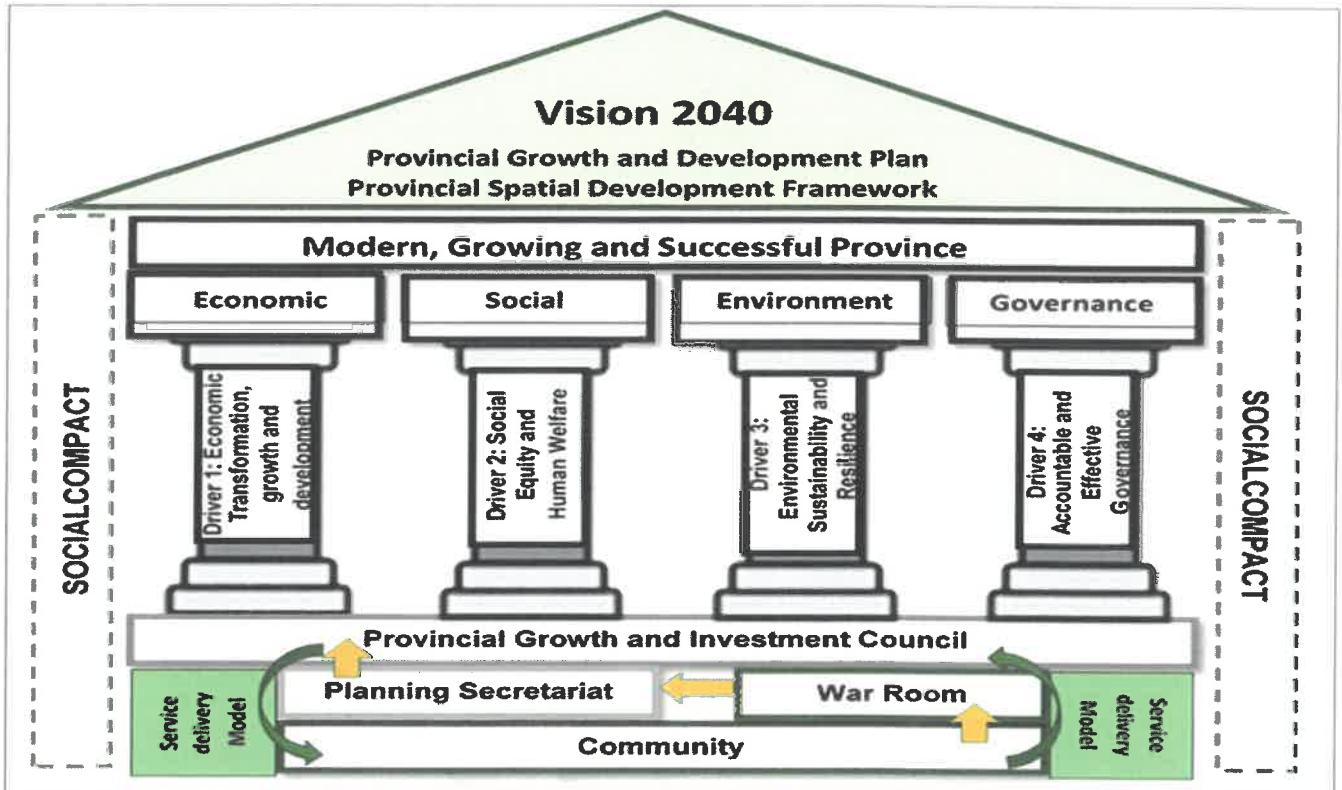


Figure 1: PGDP Drivers

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

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

The identified Interventions and Programmes and Projects as per the PGDP for Human Settlements are:

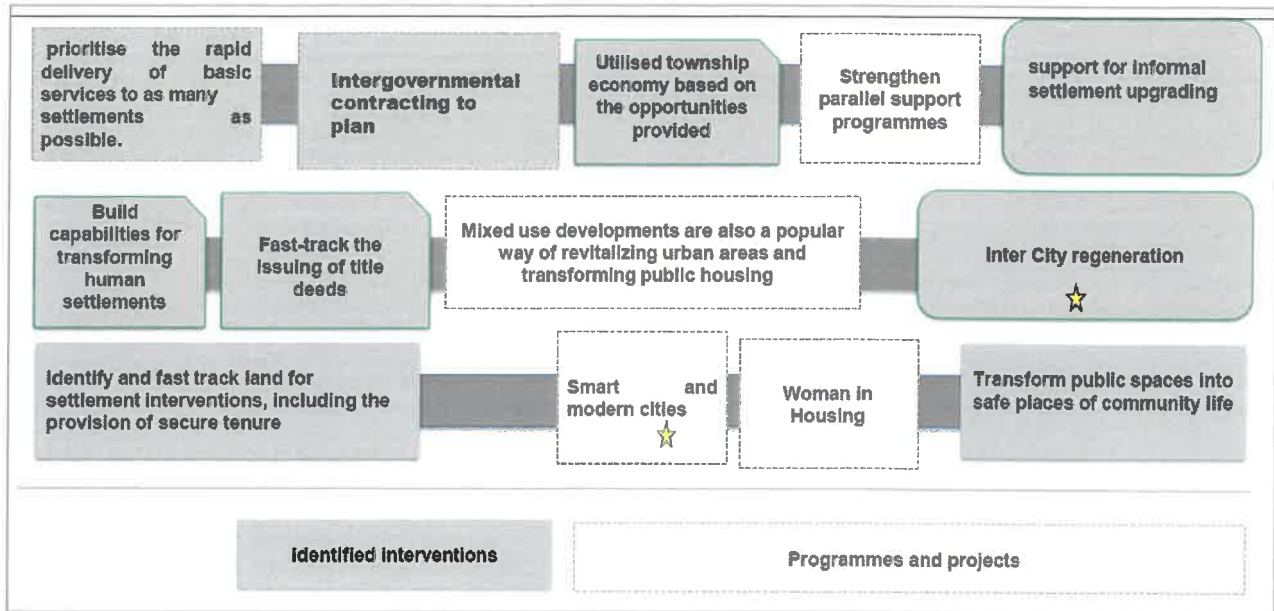


Figure 2: PGDP Driver 3 Identified Interventions and Programmes and Projects

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

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

The following key issues were identified:

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

8.1 External Environment Analysis

With the reduction in the budget of R44 934 million various plans and targets have been adjusted with the resultant impact on service delivery with specific reference to housing delivery. This has implications for the initial target announced by the Premier to address the housing backlog in the province as the targets have been reduced for the MTSF period.

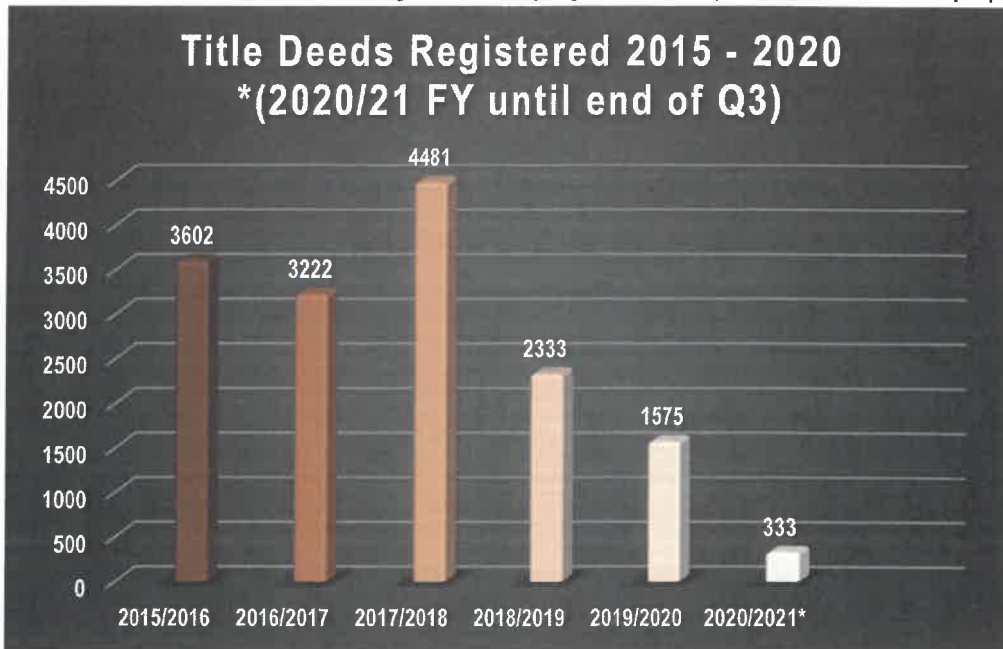
The working environment has been adjusted to manage the COVID 19 circumstances. With rotational working schedules and remote working, performance has been impacted on due to the lack of required resources to support remote working. The performance of Programme 2 and Programme 3 has been impacted on by the COVID 19 regulations with specific reference to programmes aimed at improving public participation and monitoring of municipalities.

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

Human Settlements

Recent reports from the Housing Subsidy System (HSS) indicate that the Department has a backlog of 21 160 for post-1994 properties. Pre-1994 stock is estimated at 3 705. However, this figure might increase due to many "older" areas currently being formalised post-1994. The backlog which was presented to the National Department of Human Settlements in the Implementation Plan is 24 865. In order to address these challenges, through the Title Deed Restoration Project, the Department has appointed dedicated conveyancers.

To date, the Department has made the following substantial progress with respect to the transfer of properties:



Graph 1: The total number of Title Deeds Registered in the Northern Cape for the period 2015/2016 to 2020/2021 (*until end of Q3)

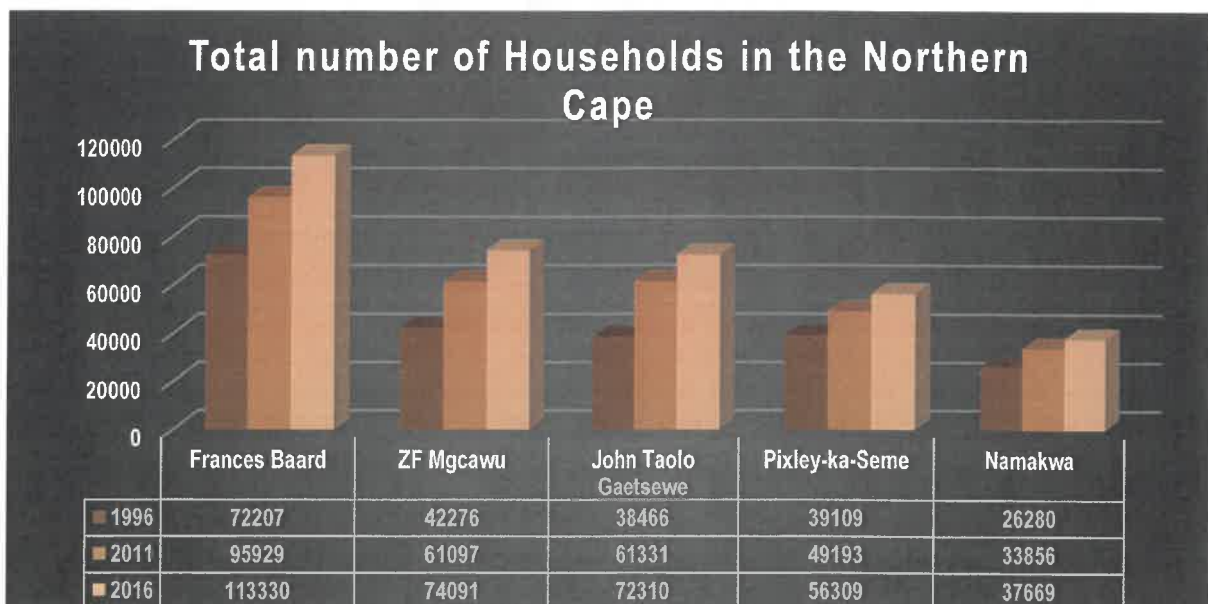
Challenges such as inadequate budget for goods & services, delay in the delivery of building materials, loss of rare technical personnel as well as increment of prices of materials due to transportation costs, among others, continue to beset the Department, and will inevitably impede the achievement of MTSF priorities and targets.

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

The total number of households in the Northern Cape is steadily increasing, as can be seen from the following information.

	Northern Cape	Frances Baard	ZF Mgcawu	John Taolo Gaetsewe	Pixley ka Seme	Namakwa
1996	218 339	72 207	42 276	38 466	39 109	26 280
2011	301 405	95 929	61 097	61 331	49 193	33 856
2016	353 709	113 330	74 091	72 310	56 309	37 669

(Source: Statistics South Africa, 2016)

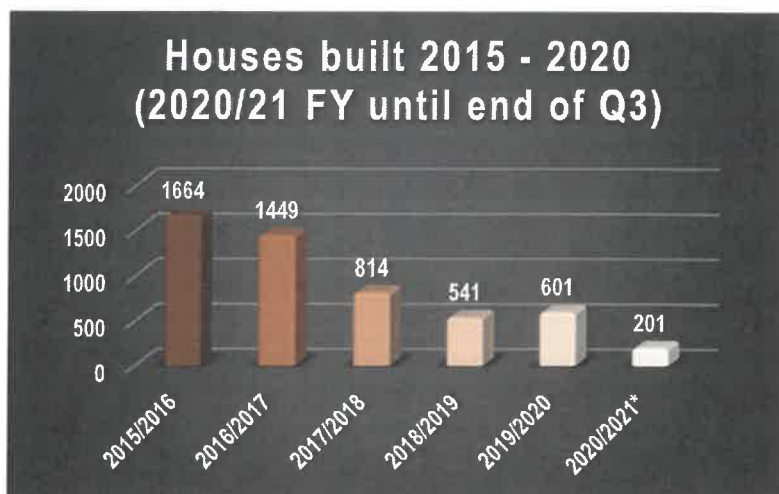


Graph 2: The total number of Households in the Northern Cape for the period 1996 to 2016

The Department will implement all policies and plans such as the new National Housing Code, 2009, which aims at simplifying 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, which apply to Government's various Housing Assistance Programmes introduced since 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 is setting out the Policy Context for the upgrading of informal settlements. It states that upgrading will take place on a progressive basis in a phased development approach that is flexible, needs-orientated, optimised use of existing land and infrastructure; and facilitates community participation in all aspects of development.

In addition, the Comprehensive Plan for Sustainable Human Settlements (BNG) (2004) remains an important document that gives effect to the National Human Settlement Department's mandate in terms of the provision of adequate housing to all, with reference to Section 26 of the Constitution. This plan endeavours to improve the quality of housing and housing environments by integrating communities and settlements, while retaining the basic principles of the Housing White Paper. The plan provides for a shift in focus from providing housing to creating sustainable human settlements.

During the past almost five years, the Department has delivered 70% of its target for housing delivery. This slow delivery of houses can be attributed to various reasons - the main being contractors struggling to meet contractual obligations and not being financially viable, environmental hazards relating to community disruptions, vandalism and service delivery protests, as well as slow beneficiary administration.



Graph 3: The total number of houses built in the Northern Cape for the period 2015/2016 to 2020/2021 (*until end of Q3)

Disaggregated information on housing recipients within vulnerable groups

	FLISP		Individual Housing Subsidy		Institutional Subsidy		Project Linked Subsidy	
	Male	Female	Male	Female	Male	Female	Male	Female
Disabled	0	0	1	3	0	0	18	22
Aged#	1	0	11	29	0	0	265	355
Youth*	15	21	2	14	6	4	248	530
Veterans	0	0	0	0	0	0	75	11
Total: Vulnerable	16	21	14	46	6	4	606	918
Total	24	35	25	77	9	6	1424	2233

Aged = older than 60

*Youth = younger than 35

Cooperative Governance

The Department monitors and supports 31 municipalities of the Northern Cape with the aim of ensuring good governance by compliance with legislative prescripts, improving audit outcomes, service delivery, and deepening participatory democracy through the establishment of functional structures and systems that support development and prosperity. However, the Department is conscious that such an ideal is difficult to realise if municipalities do not address the challenges of inadequate

budget, lack of good governance, poor financial management and irregular appointments. Despite this difficult background, the Department aims at turning around the situation of non-complaint municipalities as far as lack of good governance, poor audit outcomes and failure to adhere to the legislative and regulatory frameworks are concerned. The core services that local government renders, include, clean drinking water, sanitation, electricity, refuse removal and roads. All these services are basic human rights, which are essential components of the right to dignity as enshrined in the Constitution and the Bill of Rights. Most citizens interface with government at local government level; hence, its fundamental ethos must be about serving people. Since 1994, Local Government has been the primary site of service delivery. Local Government has made tremendous progress in delivering water, sanitation and refuse removal at all levels within municipalities.

The structural position of the programme does not find full expression at regional offices and it puts more pressure on the limited resources that provincial office has in order to monitor and provide support to municipalities. The programme's performance is influenced by external factors like lack of cooperation by municipalities, service delivery protests, etc. The autonomy of municipalities makes it even more difficult to enforce certain interventions to monitor and strengthen the capacity of municipalities.

The Back-to-Basics initiative, as a vehicle to drive municipalities to return to basic norms, standards and practices of good governance and progress, resonates well with the aims and objectives of the Department. Furthermore, the National Development Plan identified the Free Basic Services (FBS) Programme as one of the most critical social security services targeting poor people / indigent households to improve quality of life.

The Context for the Back to Basics Concept and Approach

The White Paper on Local Government and the Municipal Structures Act requires that district municipalities should fulfil the following developmental mandates:

- Ensuring integrated development planning for the district as a whole;
- Providing district-wide bulk infrastructural development and services;
- Building capacity of local municipalities in its area to perform their functions and exercise their powers, where such capacity is lacking; and
- Promoting equitable distribution of resources between local municipalities to ensure appropriate levels of municipal services.

Developmental local government remains the visionary foundation for the continuing reconstruction and development of our country. The Local Government White Paper developed a vision of local government as a key component of the developmental state. In pursuit of that vision, the Department ensured that they dispense basic services, social services, and civil and political rights (which includes participatory governance) progressively to an increased number of citizen. Although the Department realised most of its delivery targets, we still need to do a lot in order to improve the performance of local government.

The Provincial Government undertakes to implement the Five Pillars of the Back to Basics Approach as follows:

1. *Putting people and their concerns first*

The Provincial Public Participation Forum and District Public Participation forums have been established to support and monitor municipalities with the development and implementation of the Ward Operational Plans, election of Ward Committees and the CDW Programme.

2. *Supporting the delivery of municipal services to the right quality and standard*

COGHSTA is supporting municipalities in updating of their indigent registers. Office of the Premier, COGHSTA, SALGA and Provincial Treasury successfully intervened to stay the disconnection of electricity in four municipalities by ESKOM. A National Task Team to develop an implementation plan on ESKOM repayments. All community protests were closely monitored by the Provincial Joint Operations Centre (ProvJoc) and reported to the National Operation Centre (NatJoc).

3. *Promoting good governance, transparency and accountability*

Premier's IGR Forum is committed to work towards achieving Operation Clean Audit. This will be realised by ensuring that both Operation Clean Audit Action Plan and Back to Basics Programme of Action Plan are implemented fully.

4. *Ensuring sound financial management and accounting*

Section 136/137 of MFMA intervention was instituted to develop Financial Recovery Plans. Payment Plan agreements are being negotiated between municipalities and ESKOM to service debt over periods between 6 and 48 months. Provincial Treasury has appointed consultants to assist with the compilation of the Annual Financial Statements (AFS) of municipalities.

5. *Building institutional resilience and administrative capability*

Municipalities are being assisted to streamline their management practices through the Local Government Municipal Improvement Model (LGMIM). During the 2019/20 financial year, the following municipalities were supported to prepare and develop their management improvement plans on management practices: Thembelihle, !Kheis, Umsobomvu, Kareeberg and Gamagara (which dropped out of the programme). During the last three financial years, the model was introduced to the following municipalities: John Taolo Gaetsewe, Ga-Segonyana, Joe Morolong and Gamagara. In addition, the season of local government elections brings to a close a number of employment contracts of senior managers in the municipal space. As a consequence, all municipalities with vacancies will be assisted with recruitment processes to ensure the vacancies are filled.

According to the AG [2018/19 MTSF], “the province is in a prolonged state of undesirable audit outcomes, with yet another overall regression – six of the 31 municipalities regressed and only three improved, while four audits had not been finalised as the financial statements were submitted late.

This sad state of affairs reflects an unresponsive leadership and ongoing breakdowns in the control environment, resulting in the abuse of supply chain management processes, a lack of proper reconciliations, inadequate scrutiny of bank accounts, and revenue lost due to system failures.

The municipal salary bill grew to R2,4 billion. The province’s municipalities had a R500 million shortfall, severely affecting their ability to deliver services and pay service providers.

Debt owed to Eskom grew by 39% during the year, amounting to R1,2 billion at the end of the year. Ageing and neglected water and electricity infrastructure resulted in heavy distribution losses. For example, Sol Plaatje lost 26% of its electricity and 62% of its water, despite spending R159 million on repairs to infrastructure.

Only three (11%) Northern Cape municipalities are in good financial health, while the rest are either of concern or in need of intervention (63%). Twelve municipalities incurred a deficit and 15 (56%) were considered to be in a financially vulnerable position at year-end.

Against this backdrop of poor municipal performance, John Taolo Gaetsewe District in Kuruman stands out. It achieved a clean audit on the strength of its sound internal controls and its involved municipal manager and other senior staff members, who set the tone from the top.

Unfortunately, the clean audit status of ZF Mgcawu District regressed to financially unqualified with one compliance finding, as preventative controls were not implemented for competitive bidding. Previously, this municipality had received clean audits for six consecutive years.”

(Source: AG: Citizen's Report, MFMA 2018-19)

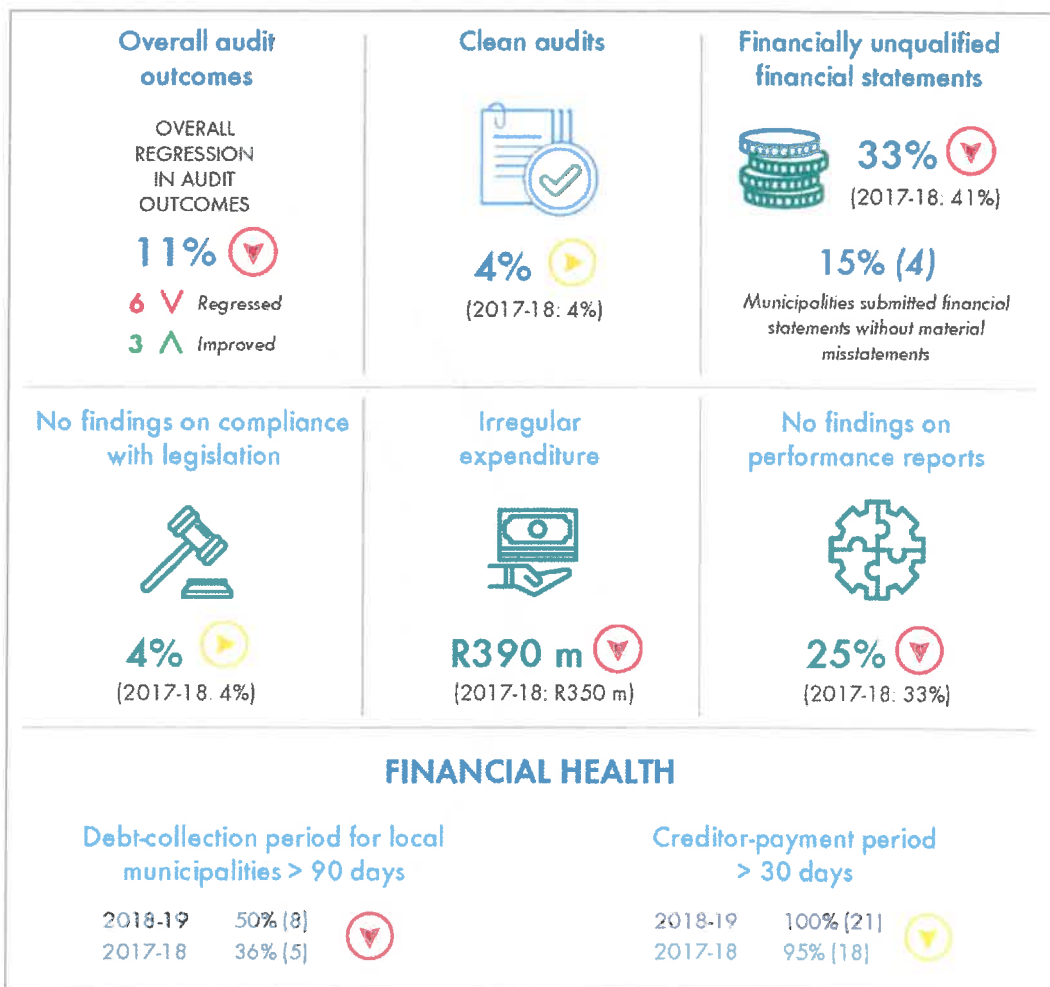


Figure 3: Performance Snapshot: Northern Cape Province

AUDIT OUTCOMES

ZF MGCWU



- ZF Mgcawu DM
- IKheis LM
- Dawid Kruijer LM
- Kai IGarib LM
- Kgatelopele LM
- Tsantsabane LM

JOHN TAOLO



- John Taolo DM
- Gamagara LM
- Ga-Segonyana LM
- Joe Morolong LM

NAMAKWA



- Namakwa DM
- Hantam LM
- Kamiesberg LM
- Karoo Hoogland LM
- Khai-Ma LM
- Nama Khoi LM
- Richtersveld LM

PIXLEY KA SEME



- Pixley ka Seme DM
- Emthanjeni LM
- Kareeberg LM
- Renosterberg LM
- Siyancuma LM
- Siyathemba LM
- Thembelihle LM
- Ubuntu LM
- Umsobomvu LM

FRANCES BAARD



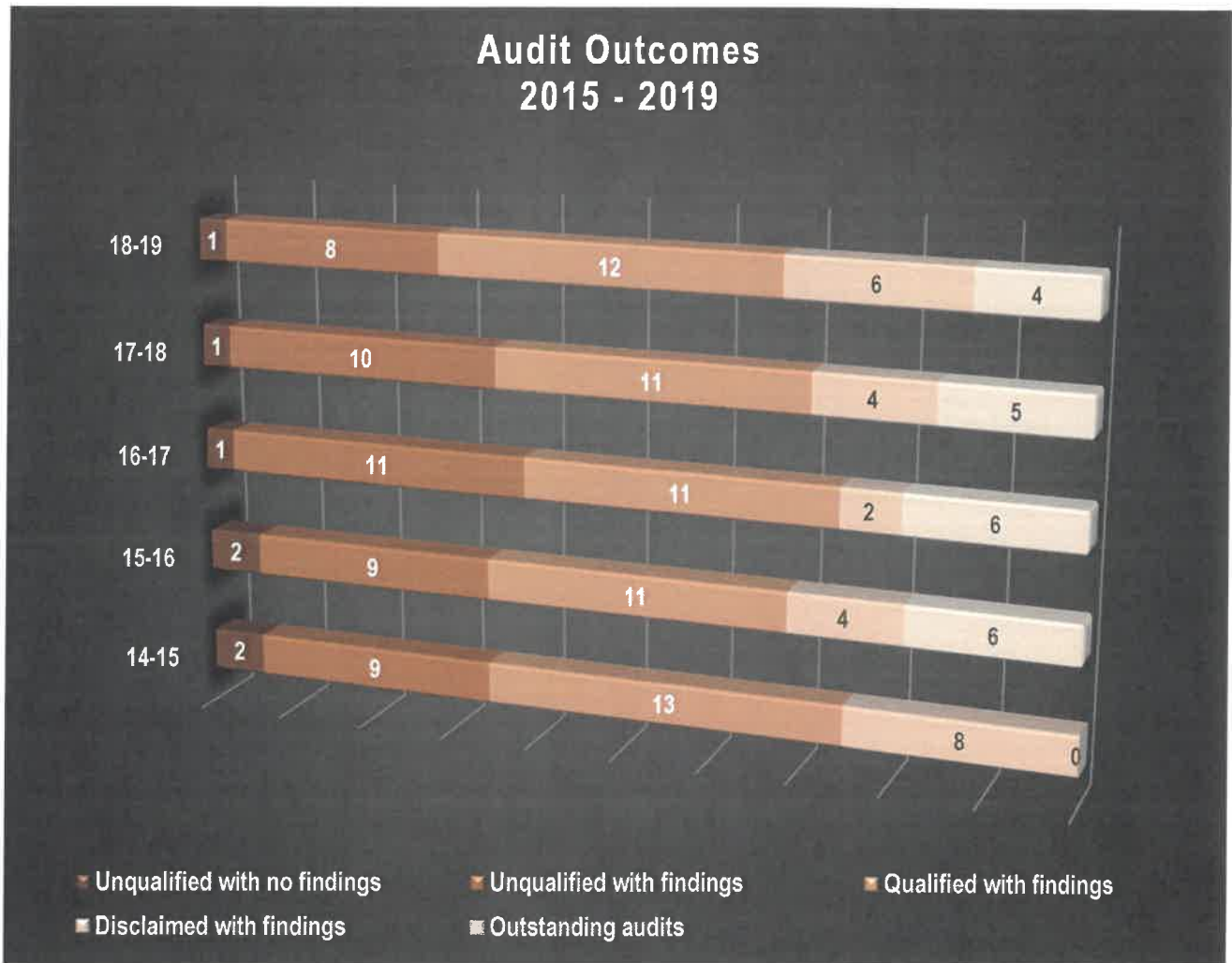
- Frances Baard DM
- Dikgatlong LM
- Magareng LM
- Phokwane LM
- Sol Plaatje LM



Figure 4: Audit Outcomes: Northern Cape Province

(Source: AG: Consolidated General Report, 2018-19)

Audit Outcomes 2015 - 2019



Graph 4: Five-year Audit Outcome

Note: After the 2016 Local Government Elections, the number of municipalities was reduced to 31 by amalgamating //Khara Hais and Mier Local Municipalities into Dawid Kruiper Local Municipality.

Since the commencement of the five (5) year term of the Municipal Council in 2016 two (2) municipalities have been upgraded from plenary type of municipal councils to collective executive councils namely Gamagara and Siyancuma local municipalities.

The Department prioritises its support to municipalities based on the 2017/2018 Back to Basic interventions, 2018/2019 MFMA audit outcomes, National Treasury interventions (financially distressed), and CoGTA Simplified Revenue Plan.

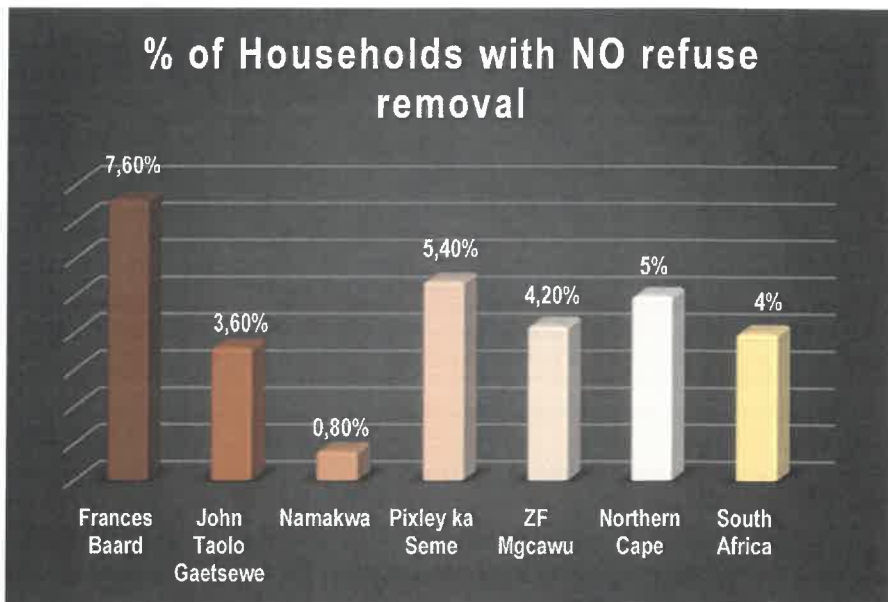
The Department entered into a Memorandum of Understanding with Provincial Treasury to deal with Municipal Finance (municipal audit outcomes, audit committees, credit control, revenue management and debt collection).

Access to basic services is one of the important priorities of government. According to Stats SA (Community Survey 2016), almost 89% of households in the Northern Cape have access to safe drinking water. Results further show that at district level, over 90% of households with access to safe drinking water were found 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, which is the highest percentage in the province. The municipality where almost all households (99,3%) have access to safe drinking water and which recorded the highest number for the province is Khai-Ma.

The Survey further indicates that in the Northern Cape, the majority of 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 utilised by more households in John Taolo Gaetsewe district than in any other district in the province, with the proportions being 26,4% and 29,4%, respectively. Finally, only 0,3% of households in the province use chemical toilets, which is the lowest percentage when compared to other types of toilet facilities used.

It also shows the distribution of households by main type of energy source used in the Northern Cape. The results show that households with no access to electricity are concentrated in John Taolo Gaetsewe (11,8%) and ZF Mgcawu (8,8%) districts. These proportions are more than the overall number of households with no access to electricity in the entire Northern Cape (8,5%). However, the majority of households in the province are using 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 source of energy, 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 proportions are 1% higher compared to the national prevalence. 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%.



Graph 5: Percentage of households with **NO** refuse removal by district, CS 2016

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

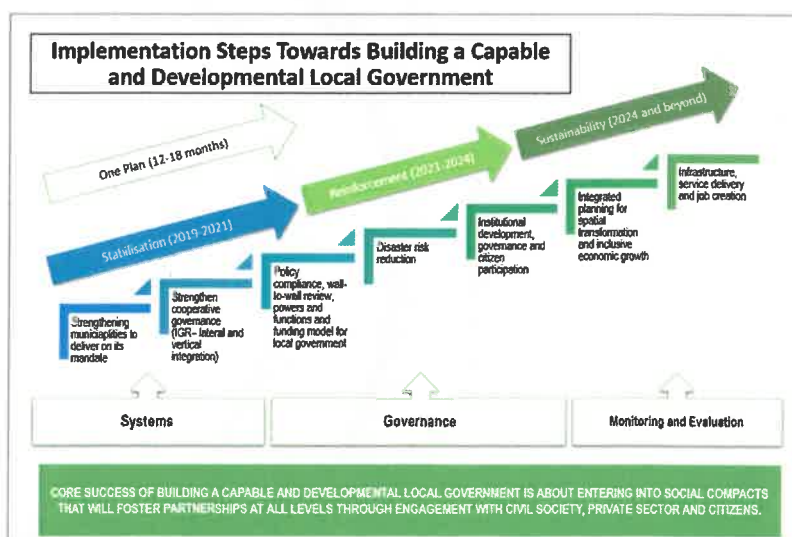


Figure 5: Steps towards Building a Capable and Developmental Local Government

The purpose of the MTSF is to outline the Government strategic intent in implementing the electoral mandate and NDP Vision 2030 as our lodestar. This MTSF 2019-2024 outlines the priorities to be implemented in the sixth administration. The department contributes to Priority 5: Spatial integration, human settlements and local government. Central to achieving this

priority, is improved coordination and cooperation among all government structures as envisaged in the Constitution. To address the fragmented approach to planning and implementation within government, Cabinet has approved the District Development Model, as an important mechanism for enhancing the cooperative governance system.

The District Development Model seeks to facilitate joint planning, budgeting and implementation, as well as monitoring and evaluation between and among all spheres of government. This 'One Plan' will be developed for each of the identified 52 spaces as an instrument for guiding all strategic investments and projects within the respective district spaces. The plan will also provide a basis for a society wide social compact to draw the participation of key stakeholders within and outside government in the implementation of development initiatives.

According to former Deputy Minister for Cooperative Governance, Mr Parks Tau, this model will enable 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 the narrowing of the distance between the people and 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 space. The model will be implemented within the existing Constitutional framework while reinforcing local government as the primary delivery platform in view of its proximity to communities. 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 the determination of investment requirements as a basis for developing long-term infrastructure delivery plans to support integrated human settlements, economic development and basic service delivery. Key elements of the model are demographic and district profile, government and financial management, integrated services provisioning, infrastructure engineering, addressing spatial transformation and economic positioning for each district space. Spatial restructuring remains at the core of government's transformation agenda as demonstrated by its inclusion among the seven MTSF priorities.

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 his/her authority. To assign the roles and responsibility to MISA, as envisaged under this section, the Minister of Cooperative Governance and Traditional Affairs published a notice in July 2013 setting out the objectives, duties, functions and accountability arrangement for MISA.

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

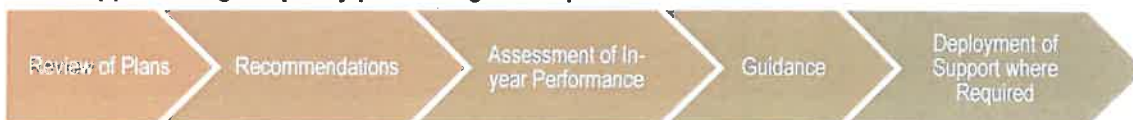
MISA support to low capacity/performing municipalities:



MISA support to medium capacity/performing municipalities:



MISA support to high capacity/performing municipalities:



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

The functions of MISA, as outlined in their operational notice, include:

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

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

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

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

For the next five years (2020-2025) MISA's impact statement is adopted as "Access to sustainable services through supporting municipalities to strengthen their capacity to provide reliable municipal infrastructure in a manner that creates jobs for local communities and contribute to economic growth." In its endeavour to contribute to their impact statement, MISA adopted the following strategic outcomes for the next five year planning cycle:

- Effective water management system for the benefit of all
- Efficiency in infrastructure management
- Long term municipal infrastructure investment
- Enhanced intergovernmental and inter-departmental coordination through the implementation of the District Development Model
- A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas
- Capacitation of municipalities to fund and implement climate change programmes and adaptation measures
- Improved municipal capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services

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

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

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

The areas of focus for support entail:

- Access to infrastructure financing options;
- Project planning, preparation and implementation services;

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

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

Programme	Description	Municipalities that will be supported		
		2021/22	2022/23	2023/24
Governance and Accountability	Continue to strengthen support to municipalities with the aim of maintaining stability and promoting good governance. Ability of the municipality to execute its mandate.	Continuous monitoring of the performance of the identified municipalities and identify other municipalities to receive support.		
Institutional Capacity	Skills development addressing capacity constraints. Improving systems and processes. Section 56 and 57 MSA employee stability. Currently 40 vacancies in NC.	Ubuntu, !Kheis Continuous monitoring of the performance of the identified municipalities and identify other municipalities to receive support.	Continuous monitoring of the performance of the identified municipalities and identify other municipalities to receive support.	
Revenue Enhancement	Improving different elements in the revenue collection value chain. Including updating data cleansing, indigent registers. Understand "non-technical" losses, unauthorized and authorised unmetered consumers. Cost reflective tariff structures. Review of municipal property rates (rolling 5 years and interim valuations). Understanding of own municipal consumption patterns and demand. Policies. Support municipalities to pay outstanding creditors (i.e. Eskom, Water Boards and third parties)	Hantam, Khai-Ma, Dikgatlong, Richtersveld & Nama Khoi	Gamagara, Ubuntu, Renosterberg, Phokwane & !Kheis	Karoo Hoogland, Ubuntu, Umsobomvu, Emthanjeni & Kgatelopele
Audit outcomes: Criteria include late submission, Regression, Adverse, Clean Audit, and Disclaimer	Address the findings in the AG reports in order to improve audit outcomes of municipalities over the next 5 years.	Will be informed by the outcomes of the previous year.	Dependent on the audit outcomes	
Ageing Infrastructure	Aging infrastructure leads to revenue losses. Refurbishment and replacement of old infrastructure, which will lead to improved revenue and reduction of physical losses. Lack of funding and prioritisation of existing funding. An assessment report will be developed based on available information.	Khai-Ma, Dikgatlong, Richtersveld & Nama Khoi	Magareng, Ubuntu, Renosterberg & Phokwane	Gamagara, Ubuntu, Renosterberg, Phokwane & !Kheis
Asset Care Programme (Operations & Maintenance [O&M] included)	Lack of best practice O&M budgets. As built, spatially referenced asset registers and maintenance plans to guide best practice O&M budgeting. Ensure that Asset Care is adequately funded. Ensure that municipalities develop competent leadership and staff. Ensure that the necessary Policies, Strategic and Operational and Maintenance Plans including maintenance schedules, detailing all the required resources, are in place. Ensure that the processes of updating infrastructure condition assessments is built into the operational and maintenance activities and processes. Ensure that there is an adequate information system to enable knowledge about the infrastructure to be managed.	Hantam, Kareeberg, Thembelihle, Siyathemba, Siyancuma & Kai !Garib	Karoo Hoogland, Ubuntu, Umsobomvu, Emthanjeni & Kgatelopele	Gamagara, Ubuntu, Renosterberg, Phokwane & !Kheis
Spatial Development Framework and Infrastructure Master Plans	Capacitate municipal planning function in terms of finance and resources. Reviewing SDF in line with objectives and principles of SPLUMA. Introduction of shared services within the District relating to municipal planning.	Sol Plaatje, Dawid Kruiper, Dikgatlong, Ga-Segonyana, Gamagara	Magareng, Ubuntu, Renosterberg & Phokwane	Master Plans: Kgatelopele, Tsantsabane, !Kheis & Kai! Garib
Capital Expenditure	Project life cycle planning constraints. Capacity to implement and monitor. Enhanced project life cycle support.	All municipalities		
Local Economic Development	Red tape in supporting SMME's and investors leading to low economic development and high unemployment. (LED strategies, investment plans)	As identified by the province		
Project Preparation	Ensure that prioritised projects are prepared with particular attention paid to infrastructure development	Richtersveld, Nama Khoi, Hantam, Khai Ma, Tsantsabane	Sol Plaatje, Dawid Kruiper, Dikgatlong, Ga-Segonyana, Gamagara	Magareng, Ubuntu, Renosterberg & Phokwane

Programme	Description	Municipalities that will be supported		
		2021/22	2022/23	2023/24
Climate change(drought, water resources)	Persisting drought affecting provincial prosperity. Uncoordinated support by Government to Province. Development of municipal WCWDM strategies.	To be determined		
Monitoring & Implementation Support	Ensure growth in capital spending of municipalities and skill transfer.	Dawid Kruiper, Dikgatlong, Magareng, Gamagara (Depending on the performance of previous year)	To be determined	
Township Establishment	Bad planning (i.e. bulk and reticulation misalignment, establishment of informal settlements in towns. Closing of existing mines lead to migration to other towns.	Nama Khoi, Khai-Ma, Tsantsabane, Dawid Kruiper, Dikgatlong, & Ubuntu	Nama Khoi, Magareng, Phokwane, !Kheis & Gamagara, Work in collaboration with Human Settlements	Karoo Hoogland, Umsobomvu, Emthanjeni & Kgatelopele
IDP review process	Lack of participation of sector departments at municipal level. Lack of planning capacity and driven by junior officials. New District Development Model to address this. Updated Master Plans to inform the IDP.		Projects in Master Plan migrate into IDP and budgets. Hantam	
Waste Water Treatment Works	Wastewater re-use initiatives. Refurbishment, upgrading etc.		Ga-Segonyana	To be determined
Waste management	Best practice operation and maintenance. Sludge disposal initiatives. Waste to energy.		Gamagara, Ubuntu, Renosterberg, Phokwane & !Kheis	Karoo Hoogland, Umsobomvu, Emthanjeni & Kgatelopele
Infrastructure financing(Loans) Alternative funding models from Provincial Treasury	Ability to source funding to fast track infrastructure implementation at small municipalities. Private sector participation. Sewer system at Hantam.	Identified through the budget and MIG/INEP allocation		
Innovation & Technology	Developing innovative use of technology to enhance service delivery, management of information and knowledge management.	To be determined		

The year 2021 is earmarked for the Local Government Elections which will bring to a close the five year term of the current Municipal Councils and usher in a cohort of new Councillors. It is the period before the beginning of this process which communities through various structures like Rate Payers Associations and Community Forums use to escalate their concerns which were not met previously through protests.

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

Traditional Affairs

The service delivery environment is influenced by external factors such as cooperation between SALGA, traditional leaders and local municipalities in the full implementation of legislation affecting traditional communities. National and provincial governments should also, through legislation or other means, allocate roles and functions to traditional councils and their traditional leaders. Currently, there is a good working relationship between several government departments and traditional leaders. However, the formalization of the cooperation and collaboration between government departments and traditional leaders will go a long way in addressing some of the shortcomings.

The fact that there are Community Property Associations within areas of jurisdiction of traditional leaders creates conflict due to management structures with different roles and responsibilities within the area of jurisdiction of traditional leaders.

8.2 Internal Environment Analysis

The overall performance for the first three quarters of 2020/21 is as follows:

Quarter 1 - 13,3%;

Quarter 2 - 35,3%; and

Quarter 3 - 33,3%.

Capacity constraints continue to prevail since the 2019/20 financial year with specific reference to Programme 2 and Programme 3. As these are managerial positions it has an inevitable impact on the management and oversight functions. The poor performance of these programmes can thus be attributed to this. A further reduction on the COE with R 10 493 million will impact negatively on the current filling of vacancies. Critical shortage of skills such as Town Planners and Engineers has not been addressed in the last 3 years.

Administration

The Department operates within the approved organizational structure of 2008, despite new posts having been created and filled. To ameliorate this challenge, the Department has developed a draft organizational structure, which was submitted to the Office of the Premier for input. A business case study was conducted in this regard as a requirement, and consultation with the Department of Public Service and Administration is on course. A letter was written to the CFO requesting the Assurance letter for proposed posts ensure that funds are available for the proposed posts. The DPSA and Office of the Premier need the Assurance Letter as part of evidence for proposed structure to be approved.

Although the Department's budget has seen a decline over the years, the Department has made serious strides in the areas of human resource plan, management of diversity, employee health and wellness, as well as skills development and capacity building. So far, the Department has been meeting reporting compliance requirements in the areas of annual performance plans, performance monitoring and evaluation of internal service delivery projects. The Auditor-General's 2019/20 report remained unqualified, though there was a subsequent event (COVID 19) that occurred between the date of the financial statements and the date of the Auditor's report. Programme 2 received an unqualified opinion on performance information for the 4th consecutive year. Due to the subsequent event (COVID 19) the audit was scaled down, and Programme 3 was not audited. The AG therefor only expressed an audit opinion on Programme 2.

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

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

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

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

Corporate Services

Human Capital Management

Organisational Structure - The organisational structure of the Department, which was approved in 2008, applies and it does so despite changes that occurred in the staff establishment, following terminations, retirements, resignations, transfers, promotions and new mandates (e.g. creation of new directorate Municipal Improvement Coordination). The Organisation Structure thus remains under review, which is further impeded by financial constraints. The finalisation of an approved budget for the reviewed proposed Organisational Structure will impede the submission of the reviewed Organisational Structure to the Office of the Premier and DPSA.

Human Resource Development - The NDP highlights the importance of adopting a more long-term approach to developing the skills and professional ethos that underpins a development-oriented public service. Critically, the state has to be proactive about producing and reproducing the skills that it needs. This includes ensuring that the work environment is conducive for learning to take place on the job.

Employee Performance Management System - There are a number of challenges in the areas of Employee Performance Management and Development System (EPMDS) for different categories of employees including Senior Management. These include cases where performance agreements (PAs) are not developed, the provision of feedback and cases where the outcome of the assessments do not adequately reflect the link between individual and organizational performance. The Department has effected disciplinary action against officials who failed to comply with the EPMDS policy.

Human Resources Administration - The Department executes the core responsibility for recruitment and skills development. The key challenge that affects service delivery is the high vacancy rate, and the long time it takes to fill vacant positions. The

difficult economic situation also presents the Department with a challenge of cost-containment that, in part, hinders the timely filling of vacant positions. Furthermore, the Department is charged with the development and management of all matters relating to remuneration and conditions of service, which it continues to execute with the help of capable human resource professionals. The Department is obliged to ensure the optimal usage of PERSAL and compliance to security measurements of the system.

Labour Relations - The Department is also charged with the responsibility to coordinate labour relations and discipline management. These functions have been centralized at provincial office and the Department uses internal skilled labour relations and legal services personnel to handle cases and matters thereto. The Department also uses various forums to achieve the above. These include the management of collective bargaining through the PSCBC and other sectoral bargaining councils.

Employee Health and Wellness - Part Six of the Public Service Regulations, 2001 affirms the principle of improvement of the working environment to ensure efficient service delivery to include, among others, employees' health, disability, HIV & AIDS and other health conditions towards the benefit of employees and their families. Employee Health and Wellness embodies the following four (4) pillars of strategic functions and building blocks:

- HIV and AIDS and TB Management;
- Health and Productivity Management;
- SHERQ Management (Safety, Health, Environment, Risk, Quality); as well as
- Wellness Management.

The fundamental objective of the Employee Health and Wellness Strategic Framework is to facilitate the development of strategies, mechanisms and interventions for the implementation of HIV, TB and STIs Management, Health and Productivity Management; Safety, Health, Risk and Quality Management; and Wellness Management in the Public Service.

General Support Services

Communication - Section 6 of the Bill of Rights states that people have the right to freedom of speech and should have access to information, and it is therefore the role of Government Communications to ensure that people receive information that will empower them to make informed decisions and choices about their lives. The Communications sub-directorate is therefore tasked to provide a professional, effective and efficient communication services to both internal and external stakeholders of the Department.

ICT - The NDP has identified Information Technology (IT) as an important tool for improving service delivery, since it can be used to 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 the implementation of IT Governance and IT security measures. IT capacity is another challenge, as there seems to be a lack of contribution at strategic level to implement on its strategic objectives. The Department endeavours to implement a number of policy interventions that will include, amongst others:

- strengthening ICT security;
- the ongoing monitoring of the Governance of Corporate IT Framework;
- creating and sustaining an environment within which IT 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.

Fleet Management - The Department is putting into place strict controls that include disciplining officials found to have acted outside the transport policy and departmental fleet management policy. The fleet management policy was reviewed in an attempt to force the users of GG vehicles to submit petrol slips to combat the theft of petrol. The Department uses tracking devices and biometric measures to combat abuse of government vehicles and petrol cards.

Records Management - The majority of records management officials lack specific skills and knowledge needed to interpret and apply the provisions of the National Archives and Records Service Act, 1996 and the Northern Cape Provincial Archives Act, 2014, develop records management policy, inventory of records, electronic records management, sorting, retention and disposal of records. The Department undertakes to train records officials in all registries to address challenges in this area.

Security, Risk Management and Internal Controls

The Department is continuously exposed to natural and man-made threats from both internal and external working environments. The control and handling of these threats is essential in order to protect employees and assets. Thus professional and effective service delivery will be provided. Security Management must ensure compliance to the Minimum

Information Security Standards (MISS), Minimum Physical Security Standard (MPSS) and relevant legislature. This ongoing process includes the development of regulations, procedures and practices to provide a reasonable level of security for property and employees. To execute audit and verify strategies and plans in accordance to the prescribed standards and to assess internal control systems that are in place, risk management systems and financial management processes. Ensuring effective, efficient and transparent systems of ethics management, risk management and internal controls exists.

Policy, Planning, Monitoring and Evaluation

Integrated Planning & Reporting - Both the Department's strategic and annual performance plans are aligned to the Framework for the Development of Strategic Plans and Annual Performance Plans. Systems and procedures were put in place to address shortcomings concerning verification of performance information, which resulted in Programme 2 receiving an unqualified audit opinion for the 2nd consecutive year.

Policy & Evaluation / Service Delivery Improvement

The Department has an approved Service Delivery Charter, setting service standards, and adheres to the Charter and standards to improve service delivery.

Financial Management

The Department received an unqualified with matters audit opinion - for the 3rd consecutive year. Matters raised in the AGSA Report were included in the departmental Audit Action Plan.

Given the changing legislative landscape, and the need to strategically position the Department, the organizational structure was reviewed to support delivery of integrated sustainable human settlements, enhance support for municipalities and Traditional Leadership institution. Once approved, the reviewed organizational structure will better position the Department to respond to the changes that may be required. The review of the approved structure is on-going. Posts are created and abolished as required within the ambit of legislation/directives/approved submission – this is recorded on PERSAL. Vacant posts are advertised – following the recruitment and selection policy of the Department. Service terminations, transfers, and appointments are also recorded on PERSAL. The availability or non-availability of funds also affects the structure. Added to this, it is increasingly difficult to fill vacant positions according to the PT prescripts, as each critical service delivery post must be motivated for separately.

In the view of the evolving environment and the challenges facing traditional affairs, it is imperative to review the organisational structure. Cost containment measures declared by Provincial Treasury, and Government as a whole, makes it difficult for the Department to fill critical vacant funded positions that are crucial for service delivery. The incorporation of Ba-Ga Mothibi from North West will also add pressure to the organisational structure and financial resources of the Department.

The Department consists of the following four programmes:

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

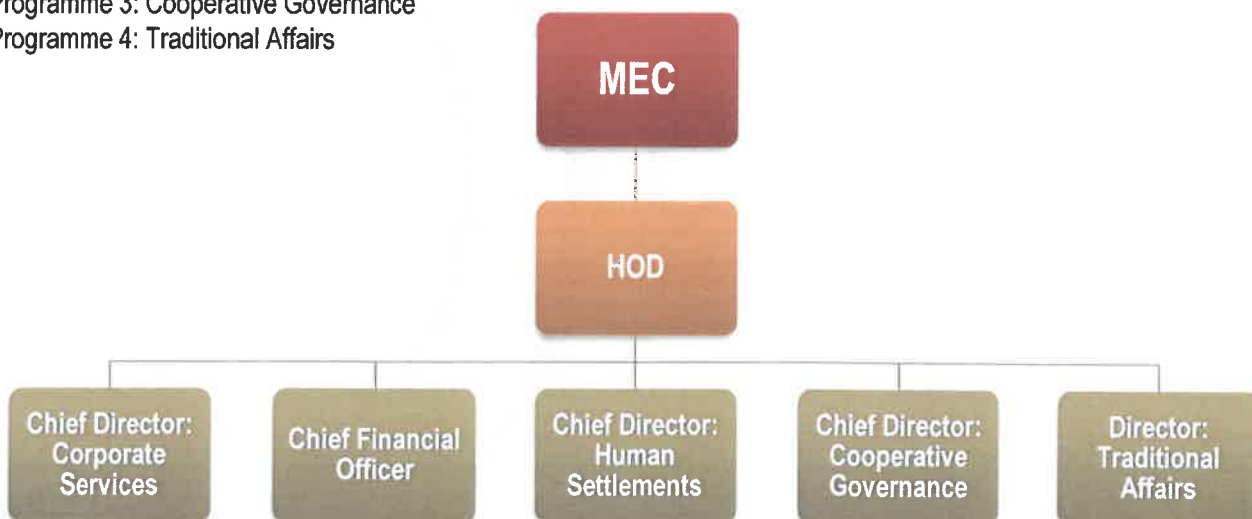


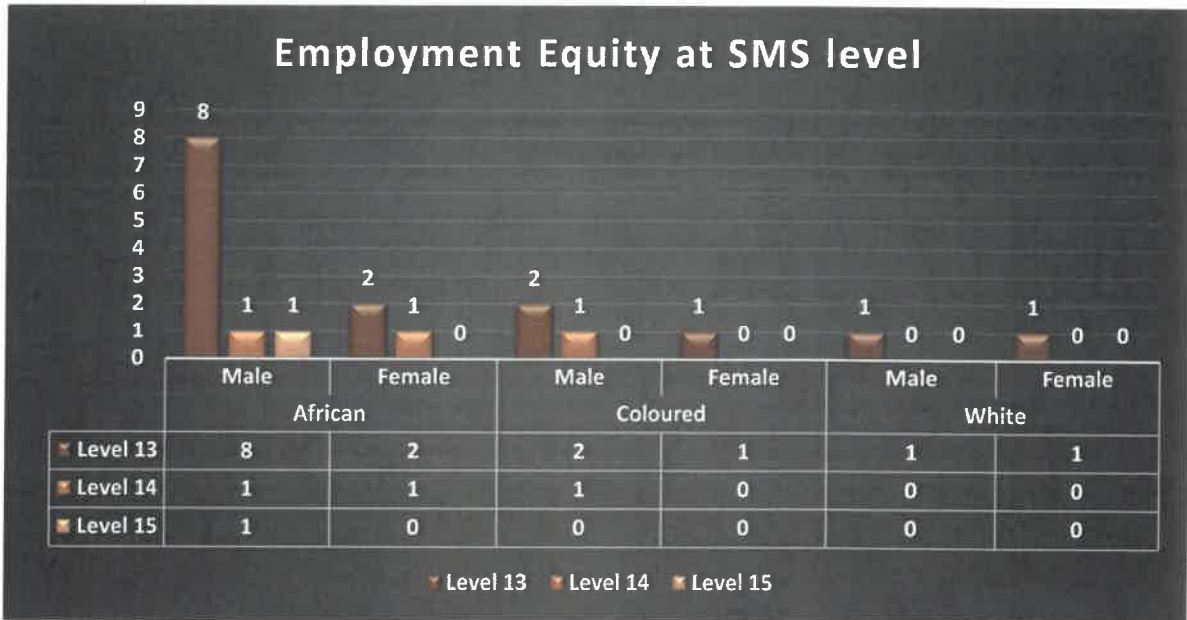
Figure 6: Top Structure of the Department

The Employment Equity neither reflects the demographics of the country nor the Province's population. It also does not adhere to the 50/50 equity targets at SMS level as desired by Government.

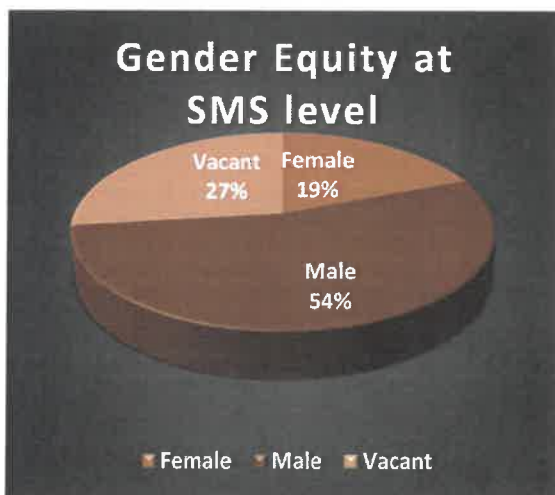
Whilst the SMS equity is on 19%, the overall gender equity in the Department is 55%.

In an effort to address the SMS equity, the Department endeavours to prioritise the empowerment of female employees from middle management through training and exposing to act in senior management positions (in an effort to groom female employees for possible appointment at SMS level). In addition, the Department will give preference to the appointment of females in vacant positions - on both SMS and other levels.

The Department's disability rate is currently at 2,7%, whilst the National target is 2%.



Graph 6: Employment Equity at SMS level



Graph 7: Gender Equity at SMS level



Graph 8: Overall Employment Equity

Part C: Measuring Our Performance

1. Institutional Programme Performance Information

1.1 Programme 1: Administration

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

1.1.1 Sub-Programme: Office of the MEC

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

1.1.2 Sub-Programme: Corporate Services

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

1.2 Programme 2: Human Settlements

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

1.2.1 Sub-Programme: Housing Needs, Research and Planning

Purpose: To facilitate and undertake housing delivery planning

1.2.2 Sub-Programme: Housing Development

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

1.2.3 Sub-Programme: Housing Asset Management

Purpose: To provide for the effective management of housing

1.3 Programme 3: Cooperative Governance

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

1.3.1 Sub-Programme: Local Government

Purpose: To promote and facilitate viable and sustainable local governance.

1.3.1.1 Sub-Sub Programme: Municipal Governance and Administration

Purpose: To ensure legislative compliance and promote good governance

1.3.1.2 Sub-Sub Programme: Municipal Valuations, Performance Monitoring, Reporting and Evaluation

Purpose: To improve and support performance management, property valuations and Back to Basics

1.3.1.3 Sub-Programme: Public Participation

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

1.3.2 Sub-Programme: Development and Planning

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

1.3.2.1 Sub-Sub Programme: Municipal Infrastructure & Basic Services

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

1.3.2.2 Sub-Programme: Municipal Planning

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

1.3.2.3 Sub-Programme: Disaster Management

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

1.3 Programme 4: Traditional Affairs

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

1.3.2 Sub-Programme: Traditional Leadership and Institutional Support

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

2. Outcomes, outputs, output indicators and targets

Programme 1: Administration

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

Outcome	Outputs	Output Indicators	Annual Targets					MTEF Period	
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			17/18	18/19		19/20	20/21		21/22
Improved audit outcome	Expenditure according to the allocated budget	Corporate Services	New	New	New	100%	100%	100%	100%
	All supplier invoices paid within 30 days	Percentage expenditure in relation to the allocated budget	New	New	New	100%	100%	100%	100%
	Compliance in line with PPPFA and Treasury Regulations	Percentage of invoices paid within 30 days	New	New	New	100%	100%	100%	100%
	External audit recommendations implemented	Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA	New	New	New	New	100%	100%	100%
	Equal gender representation	Percentage of external audit recommendations implemented	New	New	New	100%	100%	100%	100%
	Corporate support services rendered	Percentage of female employees in middle management developed	New	New	New	100%	100%	100%	100%
		Percentage of departmental policies implemented	New	New	New	100%	100%	100%	100%

Programme 2: Human Settlements

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

Outcome	Outputs	Output Indicators	Annual Targets					MTEF Period	
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			17/18	18/19		19/20	20/21		21/22
Adequate Housing and improved quality living environments	Achieving spatial transformation	Housing Needs, Research and Planning	1	1	New	1	1	1	1
		Number of approved Multi-Year Housing Development Plans (MYHDP)	20	New	New	New	20	20	20
		Number of municipalities supported with							

Outcome	Outputs	Output Indicators	Annual Targets										
			Audited /Actual Performance			Estimated Performance		MTEF Period					
			17/18	18/19	19/20	20/21	21/22	22/23	23/24				
		development of credible project pipelines											
		Number of housing needs register reports produced	New	New	New	New	New	1	1	1	1	1	1
	Social Housing	Number of social rental housing units delivered	New	New	New	New	New	100	100	100	100	172	172
		Number of Community Residential Units (CRU) delivered	New	New	New	New	New	190	190	0	0	0	0
	Finance Linked Individual Subsidy (FLISP)	Number of households that received financial assistance through FLISP	New	New	New	New	New	20	20	20	20	20	20
		Housing Development											
	Housing units	Number of fully subsidised houses delivered	814	541	601	450	425	268	174	174	174	174	174
		Number of serviced sites delivered	New	New	New	New	New	337	200	200	100	100	100
		Number of informal settlements funded* for upgrading to phase 1	New	New	New	New	New	1	1	1	1	1	1
		Number of informal settlements funded* for upgrading to phase 2	New	New	New	New	New	17	13	13	9	9	9
		Number of informal settlements funded* for upgrading to phase 3	New	New	New	New	New	9	9	9	4	4	4
		Housing Asset Management											
		Number of outstanding pre 1994 title deeds registered	New	New	New	New	New	250	200	200	200	200	200
		Number of outstanding post 1994 title deeds registered	New	New	New	New	New	525	500	500	550	550	550
		Number of outstanding post 2014 title deeds registered	New	New	New	New	New	829	550	550	500	500	500
		Number of new title deeds registered (post 2019)	New	New	New	New	New	146	150	150	200	200	200

* Upgrading of informal settlements is a multi-year process and is therefore funded over more than one year. Settlements are only deemed "upgraded" on completion.

Programme 3: Cooperative Governance

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

Outcome	Outputs	Output Indicators	Audited /Actual Performance					Annual Targets						
			17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Performance	MTEF Period			
LOCAL GOVERNMENT														
Transformation of the Local Government sector	Municipal Governance and Administration													
		Number of municipalities supported to comply with MSA and Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	New	New	31	New	31	New	31	31	31	31	31	31
		Number of municipalities supported to comply with MSiA on the functionality of governance structures	New	New	New	New	31	New	31	31	31	31	31	31
		Number of municipalities supported to maintain functional MPACs	New	New	New	New	31	New	31	31	31	31	31	31
		Number of IGR fora monitored on functionality	New	New	New	New	2	New	5	5	5	5	5	5
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	New	18	28	New	31	New	31	31	31	31	31	31
		Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	13	0	13	New	10	New	10	10	10	10	10	10
		Municipal Valuations, Performance Monitoring, Reporting & Evaluation												
		MPRA Compliance	31	26	26	26	26	26	26	26	26	26	26	26
		Improved municipal performance management	New	New	New	New	4	New	8	12	12	12	12	12
		Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	12	31	10	9	31	31	31	31	31	31	31	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
		Number of Districts monitored on the spending of National grants	New	New	New	New	5	5	5
	Municipal Planning	Number of District/Metro supported to develop One Plans (MITSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	New	New	New	New	5	5	5
		Number of municipalities with legally compliant IDPs	31	9	21	9	31	31	31
	Disaster Management	Number of municipalities supported to maintain functional Disaster Management Centres	5	2	1	2	5	5	5
	Coordinated Provincial Disaster Management	Number of municipalities supported on Fire Brigade Services	New	4	New	New	5	5	5

Programme 4: Traditional Affairs

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			17/18	18/19	19/20	20/21	21/22	22/23	23/24
		Number of Traditional Councils supported to perform their functions	8	8	8	10	8	8	8
Realizing good governance, peaceful co-existence and development within Traditional Communities	Traditional leaderships with good governance and sound administration	Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the MSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	New	New	New	New	2	2	2
		Percentage of succession disputes/claims processed	New	100%	87,5%	New	100%	100%	100%

Outputs	Output Indicators	Annual Targets							
		Audited /Actual Performance				Estimated Performance			
		17/18	18/19	19/20	20/21	21/22	22/23	23/24	MTEF Period
	Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	10	14	15	New	16	16	16	16

3. Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Programme 1: Administration						
CORPORATE SERVICES						
1	Percentage expenditure in relation to the allocated budget	100%	100%	100%	100%	100%
2	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
3	Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA	100%	100%	100%	100%	100%
4	Percentage of external audit recommendations implemented	100%	25%	50%	75%	100%
5	Percentage of female employees in middle management developed	100%	0	0	0	100%
6	Percentage of departmental policies implemented	100%	100%	100%	100%	100%

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Programme 2: Human Settlements						
HOUSING NEEDS, RESEARCH AND PLANNING						
7	Number of approved Multi-Year Housing Development Plans (MYHDP)	1	0	0	0	1
8	Number of municipalities supported with development of credible project pipelines	20	5	5	5	5
9	Number of housing needs register reports produced	1	0	0	0	1
10	Number of Community Residential Units (CRU) delivered	190	0	190	0	0
11	Number of households that received financial assistance through FLISP	20	0	0	0	20
HOUSING DEVELOPMENT						
12	Number of fully subsidised houses delivered	425	129	149	93	54
13	Number of serviced sites delivered	337	0	0	200	137
14	Number of informal settlements funded for upgrading to phase 1	1	0	0	0	1
15	Number of informal settlements funded for upgrading to phase 2	17	0	0	0	17
16	Number of informal settlements funded for upgrading to phase 3	9	0	0	0	9

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
17	Number of social rental housing units delivered	100	0	0	0	100
HOUSING ASSET MANAGEMENT						
18	Number of outstanding pre 1994 title deeds registered	250	50	50	100	50
19	Number of outstanding post 1994 title deeds registered	525	50	100	225	150
20	Number of outstanding post 2014 title deeds registered	829	50	250	350	179
21	Number of new title deeds registered (post 2019)	146	20	30	50	46

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Programme 3: Cooperative Governance						
LOCAL GOVERNMENT						
MUNICIPAL GOVERNANCE AND ADMINISTRATION						
22	Number of municipalities supported to comply with MSA and Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	31	0	10	11	10
23	Number of municipalities supported to comply with MSA on the functionality of governance structures	31	7	8	8	8
24	Number of municipalities supported to maintain functional MPACs	31	7	8	8	8
25	Number of IGR fora monitored on functionality	5	5	5	5	5
26	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	31	7	8	8	8
27	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	10	2	3	3	2
MUNICIPAL VALUATIONS, PERFORMANCE MONITORING, REPORTING & EVALUATION						
28	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	26	5	8	8	5
29	Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	4	1	1	1	1
30	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	31	7	8	8	8
31	Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	0	0	1	0
PUBLIC PARTICIPATION						
32	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	26	5	8	8	5
33	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	26	0	26	0	26
34	Number of municipalities supported to resolve community concerns (Outcome 9: Sub-Outcome 2) (B2B Pillar 1)	26	5	8	8	5
35	Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	18	18	18	18	18
36	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	26	5	8	8	5

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
37	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	21 900	21 900	21 900	21 900	21 900
DEVELOPMENT AND PLANNING						
MUNICIPAL INFRASTRUCTURE AND BASIC SERVICES						
38	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	26	5	8	8	5
39	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	26	5	8	8	5
40	Number of Districts monitored on the spending of National grants	5	0	0	0	5
MUNICIPAL PLANNING						
41	Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	5	0	0	0	5
42	Number of municipalities with legally compliant IDPs	31	0	0	0	31
MUNICIPAL DISASTER MANAGEMENT						
43	Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5	5
44	Number of municipalities supported on Fire Brigade Services	5	1	1	2	1

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Programme 4: Traditional Affairs						
TRADITIONAL LEADERSHIP AND INSTITUTIONAL SUPPORT						
45	Number of Traditional Councils supported to perform their functions	8	8	8	8	8
46	Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	2	0	1	0	1
47	Percentage of succession disputes/claims processed	100%	100%	100%	100%	100%
48	Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	16	5	3	4	4

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

Programme 2

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

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

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

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

Outcomes are based on the following four key strategic pillars in order 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.

In order to achieve the outcomes, the following key strategic enablers will be utilised:

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

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

The Title Deed Restoration Grant comes to an end at the end of the 20/21 financial year. As a result of COVID 19, the budget was also cut, and the backlog could not be eradicated.

Note: National Human Settlements is currently in the process of piloting integrated implementation plans for priority development areas in Sol Plaatje Municipality. PDA indicators were included in the Strategic Plan.

Upgrading of Informal Settlements to either Phase 1, 2 or 3, are multi-year projects, hence the Department will annually report on the number of projects funded, until such time as the projects are completed.

Programme 3

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

Improvement in the functionality of municipalities will create an open, responsive and accountable public service as envisaged by the NDP and strengthen government's engagement with citizens. Community leaders, traditional leaders, religious leaders, business, labour, youth, women and civil society must be mobilised to create a harmonious existence of all South Africans, everyone contributing to the success of the municipality and its people.

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

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

Notwithstanding the Covid-19 support grants provided to municipalities, the funds were not sufficient to assist municipalities who had already spend much more than the grants they received resulting in huge shortfalls. The implications of COVID -19 on local municipalities have far reaching consequences as it has unintended effect on the economy and financial sustainability of municipalities. The retrenchment of employees by some companies translate in lack of income in households which leads to failure by such households to pay for their municipal services. The process of registering communities as indigents is not commensurate to the request for payment of services.

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

Programme 4

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

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

5. Programme resource considerations

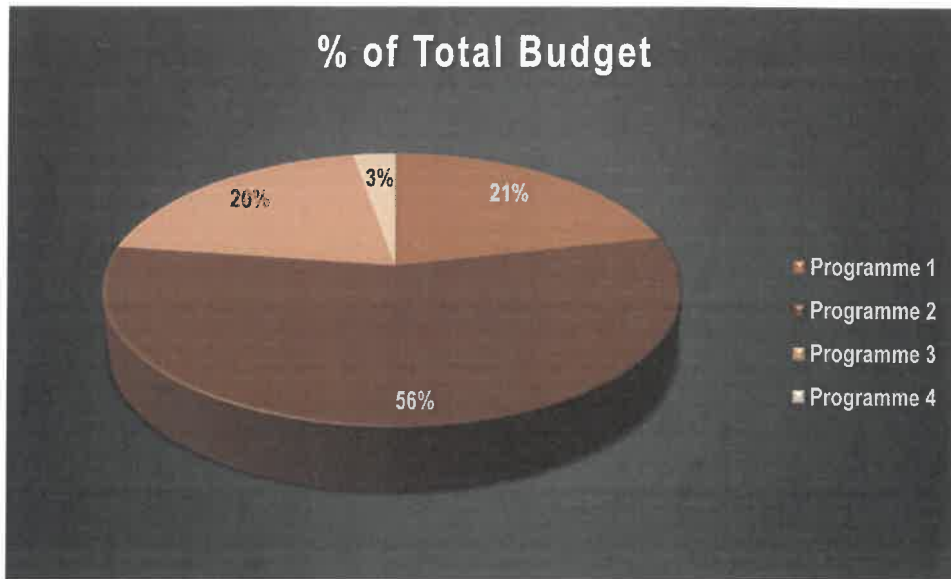
Cooperative Governance, Human Settlements and Traditional Affairs									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	Main	Adjusted		2021/22	2022/23	2023/24
				2020/21					
1. Administration	113 745	135 374	155 915	169 871	147 228	144 065	173 210	189 810	208 427
2. Human Settlement	552 958	561 243	541 004	387 350	444 767	375 501	396 137	409 289	422 568
3. Co-Operative Governance	121 514	146 515	158 122	139 494	129 702	134 213	135 225	132 662	138 455
4. Traditional Institutional Management	17 863	20 280	23 602	22 862	19 352	19 283	21 407	30 571	31 410
Total payments and estimates	806 080	863 412	878 643	719 577	741 049	673 062	725 979	762 332	800 860
Economic Classification									
Current payments	318 842	329 943	356 181	378 805	334 821	338 384	374 144	397 534	419 181
Compensation of employees	253 700	270 354	285 999	292 289	281 796	285 604	282 520	266 082	268 177
Goods and services	65 142	59 589	70 181	86 516	53 025	52 780	91 624	131 452	151 004
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	485 327	528 776	512 497	334 612	400 068	328 518	344 674	356 356	372 832
Provinces and municipalities	1 750	14 942	21 231	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	1 341	1 400	1 543	988
Households	483 577	513 834	491 266	334 612	400 068	327 177	343 274	354 813	371 844
Payments for capital assets	1 911	4 693	9 965	6 160	6 160	6 160	7 161	8 442	8 847
Machinery and equipment	1 911	3 654	9 365	6 160	6 160	6 160	7 161	8 442	8 847
Software and other intangible assets	-	1 039	600	-	-	-	-	-	-
Total economic classification	806 080	863 412	878 643	719 577	741 049	673 062	725 979	762 332	800 860

Programme 1: Administration									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted				
	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
1. Office of the MEC	10 592	13 079	12 430	16 161	13 313	10 383	14 863	15 949	16 304
2. Corporate Services	103 153	122 295	143 485	153 710	133 915	133 682	158 347	173 861	192 123
Total payments and estimates	113 745	135 374	155 915	169 871	147 228	144 065	173 210	189 810	208 427
Economic Classification									
Current payments	111 860	133 324	153 456	167 370	144 223	139 630	168 631	185 044	203 432
Compensation of employees	88 785	86 921	98 030	104 798	101 798	96 992	103 581	93 148	93 883
Goods and services	23 075	46 403	55 425	62 572	42 425	42 638	65 050	91 896	109 549
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	727	403	88	-	504	323	-	-	-
Households	727	403	88	-	504	323	-	-	-
Payments for capital assets	1 158	1 647	2 371	2 501	2 501	2 501	3 639	2 766	2 899
Machinery and equipment	1 158	1 207	2 371	2 501	2 501	4 112	4 579	4 766	4 995
Software and other intangible assets	-	440	-	-	-	-	-	-	-
Total economic classification	113 745	135 374	155 915	169 871	147 228	144 065	173 210	189 810	208 427

Programme 2: Human Settlements									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted				
	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
1. Housing Needs, Research And Planning	36 919	13 457	12 153	13 901	12 383	10 943	12 980	13 967	14 219
2. Housing Development	360 027	527 077	505 939	349 831	418 111	347 809	368 954	382 257	396 511
3. Housing Asset Management	156 012	20 709	22 912	23 618	14 273	16 749	14 203	13 065	11 838
Total payments and estimates	552 958	561 243	541 004	387 350	444 767	375 501	396 137	409 289	422 568
Economic Classification									
Current payments	71 399	48 553	50 179	53 272	46 241	49 322	52 012	53 584	49 790
Compensation of employees	41 391	44 876	45 793	46 441	43 948	47 365	44 677	45 896	41 733
Goods and services	30 008	3 677	4 386	6 831	2 293	1 957	7 335	7 688	8 057
Transfers and subsidies to:	481 275	512 025	490 059	333 271	326 834	326 160	343 274	354 813	371 844
Households	481 275	512 025	490 059	333 271	326 834	326 160	343 274	354 813	371 844
Payments for capital assets	284	665	766	807	807	19	851	892	934
Machinery and equipment	284	665	766	807	807	19	851	892	934
Total economic classification	552 958	561 243	541 004	387 350	373 882	375 501	396 137	409 289	422 568

Programme 3: Cooperative Governance									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted				
	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
1. Local Governance	106 390	109 744	123 916	116 228	111 737	120 882	114 033	114 659	119 588
2. Development and Planning	15 124	36 771	34 206	23 266	17 965	13 331	21 192	18 003	18 867
Total payments and estimates	121 514	146 515	158 122	139 494	129 702	134 213	135 225	132 662	138 455
Economic Classification									
Current payments	119 108	129 124	134 156	136 826	126 530	132 031	133 688	130 081	135 750
Compensation of employees	108 114	121 890	125 911	122 472	119 472	125 049	117 249	103 254	107 636
Goods and services	10 994	7 234	8 245	14 354	7 058	6 982	16 439	26 827	28 114
Transfers and subsidies to:	2 060	15 010	21 437	-	504	337	-	-	-
Provinces and municipalities	1 750	14 942	21 231	-	-	-	-	-	-
Households	310	68	206	-	504	337	-	-	-
Payments for capital assets	346	2 381	2 529	2 668	2 668	1 845	1 537	2 581	2 705
Machinery and equipment	346	1 782	1 929	2 668	2 668	1 845	1 537	2 581	2 705
Software and other intangible assets	-	599	600	-	-	-	-	-	-
Total economic classification	121 514	146 515	158 122	139 494	129 702	134 213	135 225	132 662	138 455

Programme 4: Traditional Affairs									
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates		
				Main	Adjusted				
	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
1. Traditional Institutional Administration	17 863	20 280	23 602	22 862	19 352	19 283	21 407	30 571	31 410
2. Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Total payments and estimates	17 863	20 280	23 602	22 862	19 352	19 283	21 407	30 571	31 410
Economic Classification									
Current payments	16 475	18 942	18 390	21 337	17 827	17 401	19 813	28 825	30 209
Compensation of employees	15 410	16 667	16 265	18 578	16 578	16 198	17 013	23 784	24 925
Goods and services	1 065	2 275	2 125	2 759	1 249	1 203	2 800	5 041	5 284
Transfers and subsidies to:	1 265	1 338	913	1 341	1 341	1 698	1 400	1 543	988
Non-profit institutions	- 543	-	-	-	-	1 341	1 400	1 543	988
Households	1 265	1 338	913	1 341	1 341	357	-	-	-
Payments for capital assets	123	-	4 299	184	184	184	194	203	213
Machinery and equipment	123	-	4 299	184	184	184	194	203	213
Total economic classification	17 863	20 280	23 602	22 862	19 352	19 283	21 407	30 571	31 410



Graph 9: % of Total Budget

The department has two main sources of funding namely, equitable share and conditional grants. The equitable share funding constitutes 53 percent of the total departmental budget while conditional grants account for 47 percent.

Over the 2021/22 MTEF, the department will receive equitable share to the amount of R1 221 billion while receipts from conditional grants are expected to be R1 068 billion.

The anticipated budget growth is 5.0 percent and 5.05 percent in 2022/2023 and 2023/2024 respectively. Despite an average growth of 3.3 percent over the MTEF, the reduction to baseline amount to R 56 673 million, primarily through a decrease in the compensation bill. This amount include a R36 575 million or 64.5 percent reduction on Compensation of Employees (COE) and R20 098 million or 35.5 percent on non- compensation items. Fiscal consolidation is government's initiatives to reduce budget deficits, stimulate economic growth and development with the aim to bolster the credibility of long-term financial sustainability. A three (3) year wage freeze reduction was imposed by Treasury in an effort to stabilize the spiraling wage bill. The current MTEF budget do not make sufficient provisions for expansion and it only caters of payments of personnel-related costs for the current departmental staff.

Conditional grants show an increasing trend over the 2022 MTEF. The average growth rate is 3.3 percent and 4.3 percent in 2022/23 and 2023/24 respectively. The Human Settlement Development Grant (HSDG) increase from R264 528 million in 2021/2022 to R285 366 million in the 2023/2024. The grant increase with R20 808 million or 7.9 percent over the MTEF. The Informal Settlement Upgrading and Development Grant increase with R8 146 million or 10.6 percent at the end of the MTEF.

The initial target on the Title Deed Restoration Grant (TRG) was to register 3500 title deeds in the 2020/21 financial year. However, the suspension of funds due to Covid-19 prompted for a reprioritisation and the targets were reduced accordingly. The grant was introduced to give priority to BNG houses that have not been transferred since 1994. The department observes that the absence of the TRG funding over the MTEF will impact adversely on the Province's ability to eradicate the title deed backlogs.

6. Updated key risks and mitigation from the Strategic Plan

Outcome		Key Risk	Risk Mitigation
1	Improved audit outcome	<ul style="list-style-type: none"> Consequence management not implemented Policies not updated or implemented Payments not made within 30 days Internal control deficiencies 	<ul style="list-style-type: none"> Implement consequence management continuously and consistently Assess, update and implement policies regularly Ensure payments are made within 30 days Identify and address internal control deficiencies, where necessary
2	Adequate Housing and improved quality living environments	<ul style="list-style-type: none"> Adequate funding to meet the national targets Service delivery protest and unrest Link and connector services Adequate bulk infrastructure Adequate capacity to implement programmes for 2 PHDAs 	<ul style="list-style-type: none"> Leverage additional funding from the National Department of Human Settlements and the private sector Community meetings Support with feasibility studies Reprioritize funding towards PHDAs

Outcome		Key Risk	Risk Mitigation
		<ul style="list-style-type: none"> Lack of IGR coordination, including local and provincial authorities Mushrooming of informal settlements Viable social housing entity and projects Reducing budget allocations over the MTEF Lockdown levels due to Covid 	<ul style="list-style-type: none"> Alignment of human settlements development with infrastructure grants Support municipalities Request capacity support from the National Department of Human Settlements Regular district engagements Leverage additional funding from the National Department of Human Settlements, sector departments and the private sector Implementation of municipal planning instruments Capacitate social housing entities in partnership and a credible project pipeline Alignment of priorities to the budget available and focus on achievable targets Adjustment of construction programmes to accommodate various lockdown levels
3	Security of Tenure to households in the subsidy market	<ul style="list-style-type: none"> Untraceable beneficiaries Delays with signing documentation by Municipalities Incorrect title deeds previously registered 	<ul style="list-style-type: none"> Weekly meetings with conveyancers to monitor progress Continuous engagement with the Municipal Managers Title deed registration rectifications
4	Transformation of the Local Government sector	<ul style="list-style-type: none"> Municipalities not having a sufficient budget Non-compliance with MFMA Weaknesses in the functionality of ward committees 	<ul style="list-style-type: none"> Informing the municipalities to budget for the review and the development of the SDFs and LUMs Adherence to financial management principles Implementation of consequence management Revision of the policy framework on ward committees Consultation through workshops, bilateral with key stakeholders Strengthen stakeholder relations through public participation IGR platforms at national, provincial, district and local level
5	Realizing good governance, peaceful co-existence and development within Traditional Communities	<ul style="list-style-type: none"> Lack of enabling legislation Unstable traditional communities Poor planning and coordination of traditional leaders Illegal initiation schools Areas straddling provincial boundaries Lack of training of traditional surgeons and nurses Lack of commitment from both stakeholders Non adherence to customary law Self-created Traditional Leadership positions 	<ul style="list-style-type: none"> Proper planning and coordination of activities between Traditional Leaders and the Houses of Traditional Leaders Capacity building on roles and functions of traditional councils Setting up local committees to clamp down on illegal initiation schools Awareness campaigns Inter provincial coordination Training of traditional surgeons and nurses by Department of Health Inter-governmental relations Enforcement of customary law

7. Public Entities

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

8. Infrastructure Projects

No.	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total estimated cost	Current year expenditure
1	Kathu 5700	IRDP		287	01/04/2021	31/03/2022	R17 773 000	
2	Williston 150	IRDP		150	01/04/2021	31/03/2022	R3 100 000	
3	Lerato Park Phase 5	UISP		312	01/04/2021	31/03/2022	R19 387 075	
4	Ivory Park	UISP		199	01/04/2021	31/03/2022	R12 345 183	
5	Ganspan (retention)	UISP		0	01/04/2021	31/03/2022	R1 700 000	
6	Makweta Valley 500 (retention)	UISP		0	01/04/2021	31/03/2022	R1 700 000	
7	Pabalello North east 990	UISP		154	01/04/2021	31/03/2022	R9 571 509	
8	Smarties 348	UISP		0	01/04/2021	31/03/2022	R650 000	
9	Rosedale 400	UISP		131	01/04/2021	31/03/2022	R8 114 274	
10	Rosedale 438	UISP		100	01/04/2021	31/03/2022	R6 227 911	
11	Rosedale 452	UISP		99	01/04/2021	31/03/2022	R6 152 982	
12	Dakota Road 409	UISP		117	01/04/2021	31/03/2022	R7 223 982	

No.	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total estimated cost	Current year expenditure
13	Jurgens stadium 165	UISP		73	01/04/2021	31/03/2022	R4 525 884	
14	Pabalelo 881	UISP		110	01/04/2021	31/03/2022	R6 801 857	

9. Public-Private Partnerships (PPPs)

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

Part D: Technical Indicator Description (TID)

Impact Statement	Spatial transformation through improved integrated settlement development in collaboration with a capable Local Government sector
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Outcome 1	Improved audit outcome
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Indicator Title	Percentage expenditure in relation to the allocated budget
Definition	Amount of budget spent against the budget allocation in order to assess the Department's capacity to spend against the planned budget.
Source of data	In-Year Monitoring tool, Vulindlela database, Estimates of Provincial Revenue and Expenditure, Estimates of National Expenditure
Method of Calculation or Assessment	Quantitative: Calculate the amount of budget spent over the allocated budget, multiplied by 100 $\frac{\text{Amount of Budget spent}}{\text{Allocated Budget}} * \frac{100}{1}$
Means of Verification	IYM BAS Expenditure reports Vulindlela report
Assumptions	Expenditure relates to Programme and specific financial year Sufficient budget
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	Cumulative (Percentage, year to date)
Reporting cycle	Quarterly
Desired performance	100% expenditure in relation to the allocated budget
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of invoices paid within 30 days
Definition	The number of valid invoices paid within 30 days of receipt against the total number of invoices received to comply with Section 38(1)(f) of the PFMA
Source of data	Instruction Note 34 reports, BAS
Method of Calculation or Assessment	Quantitative: Calculate the number of invoices paid within 30 days over the total number of invoices received, multiplied by 100 $\frac{\text{Number of invoices paid within 30 days}}{\text{Number of invoices received}} * \frac{100}{1}$
Means of Verification	Instruction Note 34 reports to Provincial Treasury on invoices paid within 30 days
Assumptions	All invoices are received in time Budget availability
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to Spatial Transformation priorities: n/a • Spatial impact area: n/a
Calculation Type	Cumulative (Percentage, year to date)
Reporting cycle	Quarterly
Desired performance	100% compliance with Section 38(1)(f) of PFMA
Indicator Responsibility	Senior Manager: Financial Administration

Indicator Title	Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA
Definition	Report on the percentage of procurement transaction complying with Treasury Regulation 16A and the PPPFA. Government procurement (as per Section 217 (1) of the Constitution) must be fair, equitable, transparent, competitive and cost-effective. In addition, the PPPFA prescribes the framework for preferential procurement.
Source of data	Procurement Plan SCM reports LOGIS report Asset Management Reports Stakeholder (Contract) Management Reports

Method of Calculation or Assessment	Quantitative: Calculate the number of procurement transactions complying with PPPFA and Treasury Regulation 16A over the total number of procurements transactions, multiplied by 100 $\frac{\text{Number of procurement transactions complying}}{\text{Total number of procurement transactions}} * \frac{100}{1}$
Means of Verification	Quarterly Departmental narrative report on procurement transactions in compliance with Treasury Regulation 16A and PPPFA (inclusive of SCM checklist/assessment tool indicating compliance of each procurement)
Assumptions	All service providers are compliant
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Percentage, Year-end)
Reporting cycle	Quarterly
Desired performance	100% of procurement transactions in compliance with PPPFA and Treasury Regulation 16A
Indicator Responsibility	Senior Manager: Supply Chain Management

Indicator Title	Percentage of external audit recommendations implemented
Definition	External audit audits financial and non-financial information against predetermined norms and standards and produces reports with recommendations. The indicator measures the number of external audit recommendations implemented against total recommendations.
Source of data	Audit Report of the previous financial year
Method of Calculation or Assessment	Quantitative: Calculate the number of external audit recommendations implemented over the number of audit recommendations, multiplied by 100 $\frac{\text{Number of external audit recommendations implemented}}{\text{Number of external audit recommendations}} * \frac{100}{1}$
Means of Verification	Audit Action Plan
Assumptions	Recommendations can be addressed in one financial year
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	Cumulative (Percentage, year to date)
Reporting cycle	Quarterly
Desired performance	100% implementation of external audit recommendations
Indicator Responsibility	Manager: Security and Risk Management

Indicator Title	Percentage of female employees in middle management developed
Definition	Ensuring that identified females in middle management are developed for possible future promotion into Senior Management positions in an attempt to address gender equality.
Source of data	Approved gender equality strategic framework implementation plan Annual implementation report, with proof of submission of plan and reports to DPSA Workplace Skills Plan List of identified female employees for the financial year
Method of Calculation or Assessment	Quantitative: Calculate the total number identified female employees in middle management developed over the total number of identified female employees in middle management, multiplied by 100 $\frac{\text{Number of identified female employees in middle management developed}}{\text{Number of identified female employees in middle management}} * \frac{100}{1}$
Means of Verification	Report on the implementation of the Workplace Skills Plan
Assumptions	Budget availability Identified female employees available for development interventions
Disaggregation of Beneficiaries (where applicable)	Women in middle management
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 (Percentage)
Reporting cycle	Annually
Desired performance	100% of the identified female employees in middle management developed
Indicator Responsibility	Senior Manager: Human Capital Management

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

Outcome 2	Adequate Housing and improved quality living environments
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Indicator Title	Number of approved Multi-Year Housing Development Plans (MYHDP)
Definition	Annual reviewing and approval of one Multi-Year Housing Development Plan that will guide the implementation of projects
Source of data	<ul style="list-style-type: none"> Human Settlements Business Plan Human Settlements Project List Human Settlements Project Readiness Matrix MTSF targets (provincial) Department of Water and Sanitation, Energy, Roads, Environment and Nature and Transport Business Plans
Method of Calculation or Assessment	Quantitative: Manual count of the approved multi-year Housing Development Plan submitted
Means of Verification	Approved MYHDP
Assumptions	Access to updated transport & bulk infrastructure plans from relevant sector departments
Disaggregation of Beneficiaries (where applicable)	Women Youth Aged (over 60) Disabled Veterans
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	Non-Cumulative (Number)
Reporting cycle	Annually
Desired performance	Systematic delivery of planned houses
Indicator Responsibility	Senior Manager: Housing Needs, Planning and Research

Indicator Title	Number of municipalities supported with development of credible project pipelines
Definition	Planning instrument used to prepare and package human settlements projects for implementation
Source of data	<ul style="list-style-type: none"> Human Settlements Business Plan Human Settlements Project List Human Settlements Project Readiness Matrix MTSF targets (provincial) Department of Water and Sanitation, Energy, Roads, Environment and Nature and Transport Business Plans
Method of Calculation or Assessment	Quantitative: Manual count of the municipalities with project pipelines
Means of Verification	Credible project pipeline document with a list of 20 targeted municipalities
Assumptions	Access to updated transport & bulk infrastructure plans from relevant sector departments
Disaggregation of Beneficiaries (where applicable)	Women Youth Aged (over 60)

	Disabled Veterans
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	Non-Cumulative (Number)
Reporting cycle	Quarterly
Desired performance	Systematic delivery of planned houses
Indicator Responsibility	Senior Manager: Housing Needs, Planning and Research

Indicator Title	Number of housing needs register reports produced
Definition	An interactive electronic system used to capture the human settlements demand across all human settlements programmes.
Source of data	National Housing Needs Register
Method of Calculation or Assessment	Quantitative: Manual count of the number of reports produced
Means of Verification	Departmental signed-off housing needs register report, listing potential human settlements beneficiaries across all human settlements programmes generated from the National Housing Needs Register
Assumptions	Access to updated transport & bulk infrastructure plans from relevant sector departments
Disaggregation of Beneficiaries (where applicable)	Women Youth Aged (over 60) Disabled Veterans
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	Non-Cumulative (Number)
Reporting cycle	Annually
Desired performance	Systematic delivery of planned houses
Indicator Responsibility	Senior Manager: Housing Needs, Planning and Research

Indicator Title	Number of social rental housing units delivered
Definition	Provision of affordable rental housing opportunities for low to middle income applicants
Source of data	Number of units at practical completion
Method of Calculation or Assessment	Quantitative: Manual count of the number of social housing units at practical completion
Means of Verification	Social Housing Institution signed off reports
Assumptions	Suitable underground conditions which are realised during construction i.e. existing municipal services, geotechnical conditions, environmental conditions,
Disaggregation of Beneficiaries (where applicable)	Frances Baard – Sol Plaatje – Hull street
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 (Year-end, Number)
Reporting cycle	Annually
Desired performance	Providing social housing units
Indicator Responsibility	Senior Manager: Housing Development

Indicator Title	Number of Community Residential Units (CRU) delivered
Definition	Provision of affordable rental housing opportunities for low income applicants
Source of data	Number of units at practical completion
Method of Calculation or Assessment	Quantitative: Manual count of the number of units inspected at practical completion
Means of Verification	Building inspector reports Quarterly Housing Progress Reports
Assumptions	Suitable underground conditions which are realised during construction i.e. existing municipal services, geotechnical conditions, environmental conditions
Disaggregation of Beneficiaries (where applicable)	Frances Baard – Sol Plaatje
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 (Year-end, Number)
Reporting cycle	Quarterly

Desired performance	Providing community residential units
Indicator Responsibility	Senior Manager: Housing Development

Indicator Title	Number of fully subsidised houses delivered
Definition	Providing subsidy housing opportunities in the following programmes: Integrated Residential Development Programme (IRDP); Military Veterans
Source of data	Happy letters / certificate of occupation / engineer's certificate / building inspectors reports
Method of Calculation or Assessment	Quantitative: Manual count of the number of subsidy housing units delivered
Means of Verification	Building inspector reports Quarterly Housing Progress Reports
Assumptions	Late submission of building inspector reports
Disaggregation of Beneficiaries (where applicable)	Women Youth Aged (over 60) Disabled Veterans
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 (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	Providing sustainable and integrated human settlements
Indicator Responsibility	Senior Manager: Housing Development

Indicator Title	Number of serviced sites delivered
Definition	Providing internal water and sewer network, with connection points, to erven
Source of data	Number of erven
Method of Calculation or Assessment	Quantitative: Manual count of the number of sites with both water and sewer connections
Means of Verification	Departmental signed off report on the number of sites with both water and sewer connections as per the quarterly project progress report
Assumptions	Suitable underground conditions which are realised during construction i.e. existing municipal services, geotechnical conditions, environmental conditions
Disaggregation of Beneficiaries (where applicable)	n/a
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 (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	Providing basic services
Indicator Responsibility	Senior Manager: Housing Development

Indicator Title	Number of informal settlements funded for upgrading to phase 1
Definition	Project application process by municipalities and approval by the Member of Executive Committee (MEC) of informal settlements projects.
Source of data	<ul style="list-style-type: none"> Project Pipeline Municipal Project Business Plans Project Readiness Matrix
Method of Calculation or Assessment	Quantitative: Manual count of the number of informal settlements funded for upgrade to phase 1
Means of Verification	Departmental signed off town planning report on the number of informal settlements funded for upgrade to phase 1 Provincial Informal Settlements Strategy
Assumptions	Suitable land for development, location of the settlement and land ownership
Disaggregation of Beneficiaries (where applicable)	n/a
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 (Year-end, Number)
Reporting cycle	Annually
Desired performance	To ensure that settlements are ready for phase 2 upgrading

Indicator Responsibility	Senior Manager: Housing Development
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Indicator Title	Number of informal settlements funded for upgrading to phase 2
Definition	Project initiation phase that includes, but not limited to, preplanning activities such as Geotechnical Investigations and Environmental Impact Assessments
Source of data	Geotechnical report, layout plan, contour survey, traffic impact studies, environmental report, flood line assessment report
Method of Calculation or Assessment	Quantitative: Manual count of the number of informal settlements funded for upgrade to phase 2
Means of Verification	Departmental signed off town planning report on the number of informal settlements funded for upgrade to phase 2 Provincial Informal Settlements Strategy
Assumptions	Suitable underground conditions which are realised during construction i.e. existing municipal services, geotechnical conditions, environmental conditions,
Disaggregation of Beneficiaries (where applicable)	ZFM: Gamakor; Boegoeberg; Garib; Top line; Opwag; Grootdrink; Groblershoop; Wegdraai; Daniëlskuil Namakwa: Steinkopf Pixley: Britstown; Bongani; Goutrou; Prieska; Niekerkshoop; Breipal Frances Baard: Barkly West
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 (Year-end, Number)
Reporting cycle	Annually
Desired performance	Formalised township
Indicator Responsibility	Senior Manager: Housing Development

Indicator Title	Number of informal settlements funded for upgrading to phase 3
Definition	Project implementation phase for the provision of water and sanitation services to erven
Source of data	Settlements funded for internal water and sanitation on the UISPG
Method of Calculation or Assessment	Quantitative: Manual count of the number of informal settlements funded for upgrade to phase 3
Means of Verification	Departmental signed off report on the number of water and sewer connections as per the quarterly project progress report
Assumptions	Suitable underground conditions which are realised during construction i.e. existing municipal services, geotechnical conditions, environmental conditions
Disaggregation of Beneficiaries (where applicable)	ZFM: Makweta Valley; Pabalello; Rosedale; Dakota Road; Jurgens Stadium Frances Baard: Ivory Park; Lerato Park phase 5
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 (Year-end, Number)
Reporting cycle	Annual
Desired performance	Providing basic services to upgraded informal settlements
Indicator Responsibility	Senior Manager: Housing Development

Indicator Title	Number of households that received financial assistance through FLISP
Definition	Provision of housing opportunities to applicants that do not qualify for subsidised housing programmes and bonds from the banking sector (gap market)
Source of data	Number of approved FLISP applications
Method of Calculation or Assessment	Quantitative: Manual count of the number of households that received FLISP payments
Means of Verification	Housing subsidy system status report, BAS report
Assumptions	Interested applicants, properties available for sale or construction within the subsidy quantum
Disaggregation of Beneficiaries (where applicable)	n/a
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 (Year-end, Number)
Reporting cycle	Annually
Desired performance	Approved FLISP subsidies
Indicator Responsibility	Senior Manager: Housing Development

Outcome 3	Security of Tenure to households in the subsidy market
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Indicator Title	Number of outstanding pre 1994 title deeds registered
Definition	Ensuring security of tenure for subsidy housing units
Source of data	Original title deeds Conveyancers' certificates
Method of Calculation or Assessment	Quantitative: Manual count of the number of registrations (according to conveyancers' certificates and title deeds received) as per quarterly reports
Means of Verification	Departmental report and listing of quarterly registrations
Assumptions	Timeous receipt of Conveyancers' certificates Beneficiary list complete and correct Township establishment completed Deeds Office has no backlogs
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	Cumulative (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	All properties registered to effect home-ownership
Indicator Responsibility	Senior Manager: Housing Asset Management

Indicator Title	Number of outstanding post 1994 title deeds registered
Definition	Ensuring security of tenure for subsidy housing units
Source of data	Original title deeds Conveyancers' certificates
Method of Calculation or Assessment	Quantitative: Manual count of the number of registrations (according to conveyancers' certificates and title deeds received) as per quarterly reports
Means of Verification	Departmental report and listing of quarterly registrations
Assumptions	Timeous receipt of Conveyancers' certificates Beneficiary list complete and correct Township establishment completed Deeds Office has no backlogs
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	Cumulative (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	All properties registered to effect home-ownership
Indicator Responsibility	Senior Manager: Housing Asset Management

Indicator Title	Number of outstanding post 2014 title deeds registered
Definition	Ensuring security of tenure for subsidy housing units
Source of data	Original title deeds Conveyancers' certificates
Method of Calculation or Assessment	Quantitative: Manual count of the number of registrations (according to conveyancers' certificates and title deeds received) as per quarterly reports
Means of Verification	Departmental report and listing of quarterly registrations
Assumptions	Timeous receipt of Conveyancers' certificates Beneficiary list complete and correct Township establishment completed Deeds Office has no backlogs
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	Cumulative (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	All properties registered to effect home-ownership

Indicator Responsibility	Senior Manager: Housing Asset Management
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Indicator Title	Number of new title deeds registered (post 2019)
Definition	Ensuring security of tenure for subsidy housing units
Source of data	Original title deeds Conveyancers' certificates
Method of Calculation or Assessment	Quantitative: Manual count of the number of registrations (according to conveyancers' certificates and title deeds received) as per quarterly reports
Means of Verification	Departmental report and listing of quarterly registrations
Assumptions	Timeous receipt of Conveyancers' certificates Beneficiary list complete and correct Township establishment completed Deeds Office has no backlogs
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	Cumulative (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	All properties registered to effect home-ownership
Indicator Responsibility	Senior Manager: Housing Asset Management

Outcome 4	Transformation of the Local Government sector
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Municipal Governance and Administration
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Indicator Title	Number of municipalities supported to comply with MSA and Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)
Definition	<p>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.</p> <p>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.</p>
Source of data	<ul style="list-style-type: none"> • Municipal strategies • Municipal reports on compliance in terms of Regulation 2014
Method of Calculation or Assessment	Quantitative: Manual count of number of municipalities supported
Means of Verification	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted
Assumptions	Municipalities understands their obligations in terms of compliance with MSA
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Indicator Responsibility	Senior Manager: Municipal Governance & Administration

Indicator Title	Number of municipalities supported to comply with MStA and Regulations on the functionality of governance structures
Definition	The indicator seeks to monitor and support municipalities to comply with MStA regulations on the functionality of the following governance structures: Municipal Councils & Executive Councils
Source of data	<ul style="list-style-type: none"> • Approved schedule of Council and Executive meetings; • Notice of Council and Executive meetings; • Agenda to meetings; • Attendance Register; • Minutes of meetings; and

	<ul style="list-style-type: none"> Resolution registers
Method of Calculation or Assessment	Quantitative: Manual count of the number of municipalities supported
Means of Verification	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant supporting documentation
Assumptions	Municipalities understand their obligations in terms of compliance with MStA on the functionality of governance structures
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	All municipalities having functional governance structures in line with the requirements in the MStA & Regulation
Indicator Responsibility	Senior Manager: Municipal Governance & Administration

Indicator Title	Number of municipalities supported to maintain functional MPACs
Definition	The indicator seeks to monitor and support municipalities to maintain functional MPACs.
Source of data	<ul style="list-style-type: none"> Budget; SDBIP In-year reporting; and Annual Financial Statements
Method of Calculation or Assessment	Quantitative: Manual count of the number of municipalities supported
Means of Verification	From the quarterly meetings of the MPACs, departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant documentation
Assumptions	Municipalities understand their obligations in terms of compliance with MStA in maintaining functional MPACs
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	All municipalities having functional governance structures in line with the requirements in the MStA & Regulation
Indicator Responsibility	Senior Manager: Municipal Governance & Administration

Indicator Title	Number of IGR fora monitored on functionality
Definition	Monitor the functionality of IGR fora and promote the implementation of recommendations/decisions in an attempt to strengthen IGR structures
Source of data	Attendance Registers and Minutes of District IGR Fora
Method of Calculation or Assessment	Quantitative: Manual count of the number of District IGR structures assessed
Means of Verification	Applied tracking tool to assess the implementation of recommendations/decisions Quarterly Report on the functionality of District IGR fora based on the implementation of recommendations/decisions
Assumptions	District Municipalities will submit minutes of IGR fora meetings
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: <ul style="list-style-type: none"> ~ Frances Baard District Municipality ~ Namakwa District Municipality ~ Pixley ka Seme District Municipality ~ Z F Mgcawu District Municipality ~ John Taolo Gaetsewe District Municipality
Calculation Type	Non-Cumulative (Number)
Reporting cycle	Quarterly
Desired performance	Functional District IGR fora
Indicator Responsibility	Senior Manager: Municipal Governance & Administration

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

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

Municipal Valuations, Performance Monitoring, Reporting & Evaluation

Indicator Title	<i>Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)</i>
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA).
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
Method of Calculation or Assessment	Quantitative: Manual count of number of municipalities supported
Means of Verification	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
Assumptions	All municipalities complies with MPRA
Disaggregation of Beneficiaries (where applicable)	n/a

applicable)	
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	All local municipalities comply with the MPRA in order 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 (Linked to MTSF 2019 – 2024, Priority 1)					
Definition	Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure					
Source of data	Audit reports, management letters, audit action plans and UIF&W register registers with progress					
Method of Calculation or Assessment	Quantitative: Manual 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)	2021/2022	2022/2023		2023/2024		
	Joe Morolong	Joe Morolong	Tsantsabane	Joe Morolong	Tsantsabane	Siyathemba
	Ga-Segonyana	Ga-Segonyana	Ubuntu	Ga-Segonyana	Ubuntu	Kgatelopele
	Nama Khoi	Nama Khoi	Kamiesberg	Nama Khoi	Kamiesberg	Dikgatlong
	Kai !Garib	Kai !Garib	Thembelihle	Kai !Garib	Thembelihle	Karoo Hoogland
Spatial Transformation (where applicable)	n/a					
Calculation Type	Cumulative (Year-end, Number)					
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) (Linked to MTSF 2019 - 2024, Priority 1)					
Definition	The indicator measures support provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA					
Source of data	PMS assessment report, Reports from municipalities, PMS audit reports, PMS assessment tool					
Method of Calculation or Assessment	Quantitative: Manual count of number of municipalities supported					
Means of Verification	A report detailing the municipalities supported and the type of support provided, together with meeting documentation					
Assumptions	Municipalities have performance management systems that are responsive to their needs					
Disaggregation of Beneficiaries (where applicable)	n/a					
Spatial Transformation (where applicable)	n/a					
Calculation Type	Cumulative (Year-end, Number)					
Reporting cycle	Quarterly					
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA					
Indicator Responsibility	Senior Manager: Municipal Performance Monitoring, Reporting and Evaluation					

Indicator Title	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)					
Definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government.					
Source of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments					
Method of Calculation or Assessment	Quantitative: Manual count of reports compiled					
Means of Verification	Signed-off Section 47 Report					
Assumptions	Municipalities have performance management systems that are responsive to their needs					
Disaggregation of Beneficiaries (where applicable)	n/a					

Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative (Number)
Reporting cycle	Annual
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator Responsibility	Senior Manager: Municipal Performance Monitoring, Reporting and Evaluation

Public Participation

Indicator Title	<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>
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	Quantitative: Count of number of municipalities implementing GBVF programmes
Means of Verification	Report on the number of municipalities implementing GBVF programmes
Assumptions	Municipalities have GBVF programmes
Disaggregation of Beneficiaries (where applicable)	Data will be disaggregated in terms of the following vulnerable groups: Women Youth People with Disabilities LGBTQ
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	Municipalities implementing GBVF programmes
Indicator Responsibility	Senior Manager: Public Participation

Indicator Title	<i>Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)</i>
Definition	The number of municipalities supported to promote community engagements through Imbizo's, Outreach Programs, Community Meetings and IDP processes.
Source of data	Municipal plans/guidelines and reports on supported initiatives
Method of Calculation or Assessment	Quantitative: Manual count of municipalities with 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)	Data will be disaggregated in terms of the following vulnerable groups: Women Youth People with Disabilities LGBTQ
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative (Number)
Reporting cycle	Bi-Annually
Desired performance	All municipalities actively promote and facilitate community participation in
Indicator Responsibility	Senior Manager: Public Participation

Indicator Title	<i>Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)</i>
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 Assessment	Quantitative: Manual count of the number of municipalities supported
Means of Verification	<ul style="list-style-type: none"> Generic management tools circulated (Process plans, spreadsheet analyses tools, functionality criteria); Template of draft registers of community concerns, Meeting programmes, attendance registers or proof of electronic meeting/engagement.

	<ul style="list-style-type: none"> • Assessment and monitoring reports. • Municipal proof/notice of cancelation/postponement of meetings. • 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)	<p>Contribution to Spatial Transformation priorities: n/a</p> <p>Spatial impact area:</p> <table border="0"> <tr> <td>~ Dikgatlong</td> <td>~ Hantam</td> <td>~ Kareeberg</td> <td>~ Umsobomvu</td> </tr> <tr> <td>~ Magareng</td> <td>~ Kamiesberg</td> <td>~ Renosterberg</td> <td>~ Dawid Kruiper</td> </tr> <tr> <td>~ Phokwane</td> <td>~ Karoo Hoogland</td> <td>~ Siyancuma</td> <td>~ !Kheis</td> </tr> <tr> <td>~ Sol Plaatje</td> <td>~ Khai-Ma</td> <td>~ Siyathemba</td> <td>~ Kai !Garib</td> </tr> <tr> <td>~ Gamagara</td> <td>~ Nama Khoi</td> <td>~ Thembelihle</td> <td>~ Kgatelopele</td> </tr> <tr> <td>~ Ga-Segonyana</td> <td>~ Richtersveld</td> <td>~ Ubuntu</td> <td>~ Tsantsabane</td> </tr> <tr> <td>~ Joe Morolong</td> <td>~ Emthanjeni</td> <td></td> <td></td> </tr> </table>	~ Dikgatlong	~ Hantam	~ Kareeberg	~ Umsobomvu	~ Magareng	~ Kamiesberg	~ Renosterberg	~ Dawid Kruiper	~ Phokwane	~ Karoo Hoogland	~ Siyancuma	~ !Kheis	~ Sol Plaatje	~ Khai-Ma	~ Siyathemba	~ Kai !Garib	~ Gamagara	~ Nama Khoi	~ Thembelihle	~ Kgatelopele	~ Ga-Segonyana	~ Richtersveld	~ Ubuntu	~ Tsantsabane	~ Joe Morolong	~ Emthanjeni		
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Calculation Type	Cumulative (Year-end, Number)																												
Reporting cycle	Quarterly																												
Desired performance	All municipalities capable of recording, reviewing, responding to community concerns and reporting																												
Indicator Responsibility	Senior Manager: Public Participation																												

Indicator Title	Number of municipalities implementing GovChat programme																												
Definition	GovChat is a civic engagement platform known as govchat.org.za, which enables active and effective engagement between government officials (local government/municipalities) and communities in real time addressing service delivery issues and resolving of community concerns.																												
Source of data	Quarterly reports from the Implementing Agent generating from the platform as real time engagements happen between communities and officials at local level.																												
Method of Calculation or Assessment	Quantitative: Manual count of the number of municipalities implementing the GovChat programme																												
Means of Verification	Departmental report on the number of municipalities implementing GovChat																												
Assumptions	<ul style="list-style-type: none"> • That all local municipalities have approved the use of GovChat; • That all municipal information required from GovChat has been loaded onto the system; • That identified municipal officials have been trained to utilise GovChat; • That municipal officials will immediately respond to the service delivery & other issues raised on GovChat by members of the community; • That community members have the ability to utilise GovChat. 																												
Disaggregation of Beneficiaries (where applicable)	n/a																												
Spatial Transformation (where applicable)	<p>Contribution to Spatial Transformation priorities: n/a</p> <p>Spatial impact area:</p> <table border="0"> <tr> <td>~ Dikgatlong</td> <td>~ Hantam</td> <td>~ Kareeberg</td> <td>~ Umsobomvu</td> </tr> <tr> <td>~ Magareng</td> <td>~ Kamiesberg</td> <td>~ Renosterberg</td> <td>~ Dawid Kruiper</td> </tr> <tr> <td>~ Phokwane</td> <td>~ Karoo Hoogland</td> <td>~ Siyancuma</td> <td>~ !Kheis</td> </tr> <tr> <td>~ Sol Plaatje</td> <td>~ Khai-Ma</td> <td>~ Siyathemba</td> <td>~ Kai !Garib</td> </tr> <tr> <td>~ Gamagara</td> <td>~ Nama Khoi</td> <td>~ Thembelihle</td> <td>~ Kgatelopele</td> </tr> <tr> <td>~ Ga-Segonyana</td> <td>~ Richtersveld</td> <td>~ Ubuntu</td> <td>~ Tsantsabane</td> </tr> <tr> <td>~ Joe Morolong</td> <td>~ Emthanjeni</td> <td></td> <td></td> </tr> </table>	~ Dikgatlong	~ Hantam	~ Kareeberg	~ Umsobomvu	~ Magareng	~ Kamiesberg	~ Renosterberg	~ Dawid Kruiper	~ Phokwane	~ Karoo Hoogland	~ Siyancuma	~ !Kheis	~ Sol Plaatje	~ Khai-Ma	~ Siyathemba	~ Kai !Garib	~ Gamagara	~ Nama Khoi	~ Thembelihle	~ Kgatelopele	~ Ga-Segonyana	~ Richtersveld	~ Ubuntu	~ Tsantsabane	~ Joe Morolong	~ Emthanjeni		
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Calculation Type	Cumulative (Year-end, Number)																												
Reporting cycle	Quarterly																												
Desired performance	Community members able to report service delivery matters and engaging councillors on issues in their wards and municipalities in real time and receive immediate feedback																												
Indicator Responsibility	Senior Manager: Public Participation																												

Indicator Title	Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)
Definition	Promote the attainment of the Back to Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees' meetings.
Source of data	Reports from municipalities supported to maintain functional ward committees
Method of Calculation or Assessment	Quantitative: Manual count of the number of municipalities supported to maintain functional ward committees
Means of Verification	<ul style="list-style-type: none"> • Generic management tools on the functionality criteria of ward committees;

	<ul style="list-style-type: none"> Assessment and monitoring reports; 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 (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
Indicator Responsibility	Senior Manager: Public Participation

Indicator Title	<i>Number of work opportunities reported through Community Works Programme (CWP)</i>
Definition	<p>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.</p> <p><u>Purpose:</u></p> <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. 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	<ul style="list-style-type: none"> Monthly IA monitoring reports Quarterly report consolidating monthly IA monitoring reports M&E reports from DCoG
Method of Calculation or Assessment	Quantitative: Manual count of the number of work opportunities created
Means of Verification	Departmental report on the analysis of IA reports, reports from regional offices and the M&E reports from DCoG national discussed at our quarterly M&E Forum
Assumptions	<ul style="list-style-type: none"> All local municipalities have CWP 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 Youth Persons living with a Disability
Spatial Transformation (where applicable)	To be determined by Province in collaboration with relevant stakeholders
Calculation Type	Non-Cumulative (Highest quarter, Number)
Reporting cycle	Quarterly
Desired performance	Sufficient work opportunities created for the vulnerable people in all municipalities
Indicator Responsibility	Senior Manager: Public Participation

Municipal Infrastructure and Basic Services

Indicator Title	<i>Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)</i>												
Definition	Monitor municipalities on the implementation of indigent policies through district forums												
Source of data	Minutes and attendance registers												
Method of Calculation or Assessment	Quantitative: Manual count of the number of municipalities monitored												
Means of Verification	Report on municipalities monitored on the implementation of indigent policies												
Assumptions	All municipalities have existing indigent policies												
Disaggregation of Beneficiaries (where applicable)	Indigent households												
Spatial Transformation (where applicable)	<p>Contribution to Spatial Transformation priorities: n/a</p> <p>Spatial impact area:</p> <table style="width: 100%; border: none;"> <tr> <td>~ Dikgatlong</td> <td>~ Hantam</td> <td>~ Kareeberg</td> <td>~ Umsobomvu</td> </tr> <tr> <td>~ Magareng</td> <td>~ Kamiesberg</td> <td>~ Renosterberg</td> <td>~ Dawid Kruiper</td> </tr> <tr> <td>~ Phokwane</td> <td>~ Karoo Hooiland</td> <td>~ Siyancuma</td> <td>~ IKheis</td> </tr> </table>	~ Dikgatlong	~ Hantam	~ Kareeberg	~ Umsobomvu	~ Magareng	~ Kamiesberg	~ Renosterberg	~ Dawid Kruiper	~ Phokwane	~ Karoo Hooiland	~ Siyancuma	~ IKheis
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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	<i>Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)</i>
Definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments
Source of data	Municipal service delivery reports, Sector departments, CoGTA and entities
Method of Calculation or Assessment	Quantitative: Manual count of number of municipalities monitored
Means of Verification	MIG DoRA reports, site visit reports 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 (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	Improved access to basic service delivery and livelihoods
Indicator Responsibility	Senior Manager: Municipal Infrastructure & Basic Services

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

Indicator Title	<i>Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)</i>
Definition	This refers to the development of One Plans for the Districts and Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities.
Source of data	District Development Model District Profiles DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks
Method of Calculation or Assessment	Quantitative: Manual count the number of District and Metro Joined-Up Plans developed
Means of Verification	Approved District/Metro Joined-Up Plans Populated assessment templates
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation

Disaggregation of Beneficiaries (where applicable)	Target audience will include all groups within municipalities
Spatial Transformation (where applicable)	All targeted districts
Calculation Type	Non-Cumulative (Number)
Reporting cycle	Annual
Desired performance	Approved District and Metro Joined-Up Plans District Development Plans implemented in line with SDF proposals
Indicator Responsibility	Senior Manager: Municipal Planning

Indicator Title	<i>Number of municipalities with legally compliant IDPs</i>
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 mainstream gender.
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)	Through the whole Province in 26 local municipalities supported by 5 district municipalities
Calculation Type	Non-Cumulative (Number)
Reporting cycle	Annual
Desired performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator Responsibility	Senior Manager: Municipal Planning

Disaster Management

Indicator Title	<i>Number of municipalities supported to maintain functional Disaster Management Centres</i>
Definition	This refers to supporting municipalities to maintain functional Disaster Management Centres Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits
Source of data	<ul style="list-style-type: none"> • Disaster Management Act • Support Plan to maintain functional Disaster Management Centres • Municipal quarterly reports
Method of Calculation or Assessment	Quantitative: Manual 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 register 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 (Year-end, Number - only DDMCs monitored in all four quarters)
Reporting cycle	Quarterly
Desired performance	All disaster management centres functional
Indicator Responsibility	Provincial Head: Disaster Management Centre

Indicator Title	<i>Number of municipalities supported on Fire Brigade Services</i>
Definition	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.
Source of data	Status reports on fire brigade services from municipalities
Method of Calculation or Assessment	Quantitative: Manual count of the number of municipalities with Fire Brigade Services

Means of Verification	Consolidated status report on the extent to which the municipal fire brigade services are functional
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Cumulative (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	Fire Disaster incidences responded to in the municipalities
Indicator Responsibility	Provincial Head: Disaster Management Centre

Outcome 5	Realizing good governance, peaceful co-existence and development within Traditional Communities
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Indicator Title	<i>Number of Traditional Councils supported to perform their functions</i>
Definition	The department will provide financial and non-financial support to the Traditional Councils so they can perform their functions. <u>Financial management support:</u> <ul style="list-style-type: none"> Recording and accounting of finances of each traditional council. <u>Non-financial support:</u> <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.
Source of data	Financial support: Order and requisition Non-financial: Attendance register and report of training workshop, Inspection/Performance reports
Method of Calculation or Assessment	Quantitative: Manual count of Traditional Leadership structures supported to perform their functions
Means of Verification	Non-financial: Attendance register and/or progress report
Assumptions	If institutions of traditional leadership are adequately supported then they will be effective in fulfilling their functions and there will be stability and development in areas of traditional leadership
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	Traditional communities
Calculation Type	Non-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 Affairs

Indicator Title	<i>Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)</i>
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	Biannually
Desired performance	Increased awareness on GBVF amongst traditional leadership communities
Indicator Responsibility	Senior Manager: Traditional Affairs

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

Indicator Title	Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007
Definition	To enable both Houses to carry out its mandates by making inputs on important legislation and documents relating to customs, culture and issues that impact on traditional communities. Submit quarterly activities undertaken by the Provincial and Local Houses of Traditional Leaders, as mandated by Act 2 of 2007, such as the sitting of Houses, attending to National mandates such as the Chairperson's and Secretary's Forum, and having discussions and taking decisions regarding the business of the Houses.
Source of data	Year schedule; minutes, attendance registers; order papers; Secretary's and Chairperson's reports
Method of Calculation or Assessment	Quantitative: Manual count of the following activities: Year schedule Opening of Provincial House Minutes of ManCom & sittings of Provincial House and the Local House Reports from Chairperson's and Secretary's Forum Reports on the reconstitution of the Provincial House of Traditional Leaders and Traditional Councils
Means of Verification	Quarterly report on the activities of the Provincial and Local Houses of Traditional Leaders
Assumptions	Correlation between National Legislation and guidelines Provincial and Local Houses quorating
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	Traditional Communities
Calculation Type	Cumulative (Year-end, Number)
Reporting cycle	Quarterly
Desired performance	Functional and efficient Houses of Traditional Leaders
Indicator Responsibility	Senior Manager: Traditional Affairs

Annexure A: Amendments to the Strategic Plan

COGHSTA Strategic Plan 2020-2025		2020/2021 Financial Year	2021/2022 Financial Year
Outcome 1	Improved audit outcome	Improved audit outcome	Improved audit outcome
Outcome Indicator	Reduced number of matters raised in the Audit report	Reduced number of matters raised in the Audit report	Reduced number of matters raised in the Audit report
Baseline	Unqualified audit with 11 matters	Unqualified audit with 11 matters	Unqualified audit with 11 matters
Five-year target	Unqualified audit with no matters	Unqualified audit with no matters	Unqualified audit with no matters
COGHSTA Strategic Plan 2020-2025		2020/2021 Financial Year	2021/2022 Financial Year
Outcome 2	Adequate Housing in improved quality living environments	Adequate Housing in improved quality living environments	Adequate Housing in improved quality living environments
Outcome Indicator	Number of informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme	Number of informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme	Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme
Baseline	1	1	1
Five-year target	5 informal settlements upgraded to Phase 2	5 informal settlements upgraded to Phase 2	8 informal settlements upgraded to Phase 3
Indicator Title	Number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme		
Definition	Phase 3 of the Informal Settlements Upgrading Programme entails the installation of permanent engineering services to provide basic water and sanitation services to households within the settlement on an interim basis pending the formalisation of the settlement.		
Source of data	<ul style="list-style-type: none"> Approved conditional grant business plan Engineering designs (VIP drawings/layout diagram for water, sewer and roads) 		
Method of Calculation or Assessment	Quantitative: Manual count of the number of informal settlements upgraded to Phase 3 of the Informal Settlements Upgrading Programme Phases 1 and 2 (town planning) is completed Reports from professional service providers are accurate Approval by local authorities Submission of business plans for upgrading by municipalities		
Assumptions	n/a		
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Contribution to Spatial Transformation priorities: The following informal settlements will be upgraded: <ul style="list-style-type: none"> Lerato Park in Sol Plaatje (Lat Deg: 28.67340000, Long Deg: 24.71560000), Ivory Park in Sol Plaatje (Lat Deg: -28.66, Long Deg: 24.72) Promised land 2100 in Ga-Segonyana (Lat Deg: 27:25:35, Long Deg: 23:27:27) Makweta Valley in Dawid Kruiper (Lat Deg: -28.43, Long Deg: 21.20) Pabalelo in Dawid Kruiper (Lat Deg: -28.44, Long Deg: 21.21) Rosedale in Dawid Kruiper (Lat Deg: -28.45, Long Deg: 20.21) Dakota Road in Dawid Kruiper (Lat Deg: -28.44, Long Deg: 21.25) Jurgens Stadium in Dawid Kruiper (Lat Deg: -28.44, Long Deg: 21.25) Spatial impact area: The following areas will be impacted: <ul style="list-style-type: none"> Sol Plaatje Ga-Segonyana Dawid Kruiper 		
Spatial Transformation (where applicable)			
Desired performance Indicator Responsibility	8 informal settlements upgraded to Phase 3 Chief Director: Human Settlements		

COGHSTA Strategic Plan 2020-2025		2020/2021 Financial Year	2021/2022 Financial Year
Outcome 2	Adequate Housing in improved quality living environments		Adequate Housing in improved quality living environments
Outcome Indicator	Number of informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme		Number of integrated implementation plans for priority development areas completed
Baseline	1		New
Five-year target	5 informal settlements upgraded to Phase 2		5 integrated implementation plans for priority development areas completed

Indicator Title	Number of integrated implementation plans for priority development areas completed		
Definition	The objective of integrated implementation plans is to document the steps needed to advance human settlements spatial transformation and consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms		
Source of data	<ul style="list-style-type: none"> • Human Settlements Sector Plans • Integrated Development Plans • Spatial Development Framework • Development Plans 		
Method of Calculation or Assessment	Quantitative: Manual count of the number of integrated implementation plans for priority development areas completed		
Assumptions	Submission of all the source data by targeted municipalities		
Disaggregation of Beneficiaries (where applicable)	n/a		
Spatial Transformation (where applicable)	<p>Contribution to Spatial Transformation priorities: The following areas will be invested in:</p> <ul style="list-style-type: none"> ~ Direlanang Industrial, Galeshewe, Ipeleg, Poppeng, Kimberley, Lerato Park, Redirle, Retsewele, Thageng, Tswarangano, Vergenoeg, West End in Sol Plaatje Municipality ~ Aggeneys and Poriadder in Khai-Ma Municipality ~ Pabaleilo and Upington in Dawid Kruiper Municipality ~ Kathu in Gamagara Municipality ~ Boichoko and Postmasburg in Tsantsabane Municipality <p>Spatial impact area: The following areas will be impacted:</p> <ul style="list-style-type: none"> ~ Sol Plaatje (2021/2022) ~ Khai-Ma ~ Dawid Kruiper ~ Tsantsabane ~ Gamagara 		
Desired performance	5 integrated implementation plans for priority development areas completed		
Indicator Responsibility	Chief Director: Human Settlements		

COGHSTA Strategic Plan 2020-2025		2020/2021 Financial Year	2021/2022 Financial Year
Outcome 2	Adequate Housing in improved quality living environments		Adequate Housing in improved quality living environments
Outcome Indicator	Number of priority housing development areas invested in		Number of priority housing development areas invested in
Baseline	New		New
Five-year target	Investment in 2 priority development areas		Investment in 5 priority development areas

COGHSTA Strategic Plan 2020-2025		2020/2021 Financial Year	2021/2022 Financial Year
Outcome 2	Adequate Housing in improved quality living environments		Adequate Housing in improved quality living environments
Outcome Indicator	Number of informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme		Percentage of acquired land falling within the priority development areas rezoned
Baseline	1		New
Five-year target	5 informal settlements upgraded to Phase 2		100%

Indicator Title Definition	Percentage of acquired land falling within the priority development areas rezoned		
Source of data	Rezoning of land acquired for human settlements purposes Title Deed of acquired land Base map of the area		
Method of Calculation or Assessment	Quantitative: Count the area of land falling within the priority development areas rezoned divided by the total area of land falling within the priority development areas, multiply by hundred		
Assumptions	Soil conditions are suitable for human settlement purposes Bulk sanitation and water will be provided by the local municipality		
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Contribution to Spatial Transformation priorities: The following areas will be invested in: <ul style="list-style-type: none"> Penfontein Farm, Tsantsabane Spatial impact area: The following areas will be impacted: <ul style="list-style-type: none"> Tsantsabane 		
Spatial Transformation (where applicable)	100% of acquired land falling within the priority development areas rezoned		
Desired performance Indicator Responsibility	Chief Director: Human Settlements		

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

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

	2020/2021 Financial Year	2021/2022 Financial Year
Outcome 5	COGHSTA Strategic Plan 2020-2025	
Outcome Indicator	Realizing good governance, peaceful co-existence and development within Traditional Communities	Realizing good governance, peaceful co-existence and development within Traditional Communities
Baseline	Number of Traditional Councils with inter-sphere relationships New	Number of Traditional Councils with inter-sphere relationships New
Five-year target	8 Traditional Councils with inter-sphere relationships	8 Traditional Councils with inter-sphere relationships

Amendments to the Annual Performance Plan

Output Indicators

Programme 1: Administration

Outcome: *Improved audit outcome*

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

Programme 2: Human Settlements

Outcome: *Adequate Housing and improved quality living environments*

2020/2021 (*Numbered according to the APP)		2021/2022 (*Numbered according to the APP)	
Output	Output Indicator	Output	Output Indicator
Planned housing delivery	6 Number of approved Multi-Year Housing Development Plans (MYHDP)		7 Number of approved Multi-Year Housing Development Plans (MYHDP)
Housing opportunities provided	7 Number of subsidy housing opportunities created	Achieving spatial transformation	8 Number of municipalities supported with development of credible project pipelines
	Target		9 Number of housing needs register reports produced
	1		10 Number of social housing units delivered
	450		11 Number of Community Residential Units (CRU) delivered
		Social Housing	12 Number of approved subsidy applications (FLISP)
		Finance Linked Individual Subsidy (FLISP)	13 Number of housing units constructed
			14 Number of water connections provided to even
		Housing units	15 Number of sewer connections provided to even
			16 Number of informal settlements funded for upgrading to phase 1
		Informal Settlements Upgrading	17 Number of informal settlements funded for upgrading to phase 2
			18 Number of informal settlements funded for upgrading to phase 3
	Target		Target
	1		1
	450		20
			1
			100
			190
			20
			425
			337
			337
			1
			17
			9

Outcome: Security of Tenure to households in the subsidy market

2020/2021 (*Numbered according to the APP)		2021/2022 (*Numbered according to the APP)	
Output	Output Indicator	Output	Output Indicator
Improved home-ownership	8 Number of beneficiaries with home-ownership		19 Number of outstanding pre 1994 title deeds registered
	Target		20 Number of outstanding post 1994 title deeds registered
	1500	Title Deeds	21 Number of outstanding post 2014 title deeds registered
			22 Number of new title deeds registered (post 2019)
			Target
			250
			525
			829
			146

Programme 3: Cooperative Governance
Outcome: Transformation of the Local Government Sector

2020/2021 (*Numbered according to the APP)		2021/2022 (*Numbered according to the APP)	
Output	Output Indicator	Output	Output Indicator
Enhanced municipal governance	9	Number of functional municipal councils	23
	10	Number of municipalities implementing the MSA and Regulations	24
	11	Number of functional IGR fora	25
		Enhanced municipal governance	26
			27
			28
			31
			31
			31
			5
			31
			10

2020/2021 (*Numbered according to the APP)		2021/2022 (*Numbered according to the APP)	
Output	Output Indicator	Output	Output Indicator
Improved municipal performance management	12	Number of municipalities implementing PMS	29
MPRA Compliance	13	Number of local municipalities guided to comply with the MPRA	30
		Improved municipal performance management	31
			32
			26
			4
			31
			1

2020/2021 (*Numbered according to the APP)		2021/2022 (*Numbered according to the APP)	
Output	Output Indicator	Output	Output Indicator
Promote participation in community based governance processes	16	Number of local municipalities monitored on promotion of participation in community based processes	33
	17	Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	34
Create jobs through Job Summits, Operation Phakisa and other public sector employment programmes	18	Number of work opportunities reported through public employment Programmes (CWP)	35
			36
		Promote participation in community based governance processes	26
			26
			26
			18

2020/2021 (*Numbered according to the APP)		2021/2022 (*Numbered according to the APP)	
		37	<i>Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)</i>
		38	<i>Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)</i>
			26
			21 900

2020/2021 (*Numbered according to the APP)		2021/2022 (*Numbered according to the APP)	
		39	<i>Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)</i>
		40	<i>Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)</i>
		41	<i>Number of Districts monitored on the spending of National grants</i>
			26
			26
			5

2020/2021 (*Numbered according to the APP)		2021/2022 (*Numbered according to the APP)	
		42	<i>Number of municipalities with legally compliant IDPs</i>
		43	<i>Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)</i>
			31
			5

2020/2021 (*Numbered according to the APP)		2021/2022 (*Numbered according to the APP)	
		44	<i>Number of municipalities supported to maintain functional Disaster Management Centres</i>
		45	<i>Number of municipalities supported on Fire Brigade Services</i>
			5
			5

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

2020/2021 (*Numbered according to the APP)		2021/2022 (*Numbered according to the APP)	
		46	<i>Number of Traditional Councils supported to perform their functions</i>
		47	<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>
		48	<i>Percentage of succession disputes/claims processed</i>
		49	<i>Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007</i>
			2
			8
			100%
			16

Changes are indicated as follows:

Red, bold & italics: *Customised indicators*

Red: New indicators added to ensure holistic reporting and alignment with national Human Settlements outputs

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
HOUSING DEVELOPMENT GRANT	To provide funding for the progressive realization of access to adequate housing through the creation of sustainable and integrated human settlements	<ul style="list-style-type: none"> Number of housing opportunities may include the following: Number of residential units delivered in relevant housing programmes, Number of serviced sites delivered in relevant housing programmes, Number of households in informal settlements provided with access to basic services Number of informal settlements upgraded in-situ and/or relocated Number of title deeds registered to beneficiaries post 31 March 2014 Hectares of well-located land acquired for development of housing opportunities Hectares of well-located land acquired (zoned) and number of housing opportunities created Number of socio-economic amenities delivered in human settlements Number of integrated residential development projects planned, approved, funded and implemented 	R264 528 000	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 favor of beneficiaries of government subsidized housing (pre 1994 & post 1994) for projects completed by 31 March 2014 Number of townships proclaimed and registers opened Number of beneficiaries confirmed as legitimate occupiers Percentage of ownership disputes resolved Enhanced institutional capacity of municipalities and provinces in respect of property registration 	Discontinued – funded from HSDG	-
UPGRADING OF INFORMAL SETTLEMENTS PARTNERSHIP GRANT	To provide for access to adequate housing through the creation of suitable and integrated human settlements	<ul style="list-style-type: none"> Programmatic province-wide informal settlements upgrading strategy Number of approved individual informal settlement upgrading plans prepared, aligned to the National Upgrading Support Programme (NUSP) methodology Number of social compacts concluded with communities and/or community resource organisations, outlining their role in the upgrading process Number of informal settlements designated for upgrading in terms of the municipal Spatial Development Framework (SDF) and Spatial Planning and Land Use Management Act (SPLUMA) and municipal by-laws enacted in this regard Number of households with secure tenure Number of households provided with individual municipal engineering services (water services, sanitation solutions and electricity (grid and non-grid) Number of informal settlements provided with interim and permanent municipal engineering services (public lightning, roads, storm water, refuse removal and bulk connections for water, sanitation and electricity) Hectares of land acquired for relocation of category B2 and category C settlements (categories in terms of NUSP methodology) Hectares of land acquired for in situ upgrading for category B1 settlements Number of in situ individually serviced sites developed 	R 76 709 000	

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
n/a			

Annexure D: District Development Model

Areas of Intervention	Five-year planning period						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates		Project leader	Social partners
				Latitude	Longitude		
Housing	Magobing	R8 820 000	John Taolo Gaetsewe	-27,24	23,06	COGHSTA	None
	Individuals	R805 000	John Taolo Gaetsewe	n/a	n/a	COGHSTA	None
	Individuals	R900 000	Frances Baard	n/a	n/a	COGHSTA	None
	FLISP	R2 000 000	Frances Baard	n/a	n/a	COGHSTA	None
	Lerato Park CRU's	R32 500 000	Frances Baard	-28,68	24,72	COGHSTA	None
	Proteahof	R3 000 000	Frances Baard	-28,42	24,32	COGHSTA	None
	Diamond Park 52	R9 360 000	Frances Baard	-28,46	24,46	COGHSTA	None
	Individuals	R900 000	ZF Mgcawu	n/a	n/a	COGHSTA	None
	Individuals	R900 000	Namakwa	n/a	n/a	COGHSTA	None
	Individuals	R900 000	Pixley Ka Seme	n/a	n/a	COGHSTA	None
	Bankara Bodulong	R8 009 980	John Taolo Gaetsewe	-27,42	23,38	COGHSTA	None
	Military Veterans	R2 798 333	John Taolo Gaetsewe	n/a	n/a	COGHSTA	None
	Bufferzone	R2 655 000	Frances Baard	-28,53	24,51	COGHSTA	None
	Wegdraai 50	R9 000 000	ZF Mgcawu	-28,84	21,86	COGHSTA	None
	Military Veterans	R250 000	Frances Baard	-28,12	24,84	COGHSTA	None
	Military Veterans 14	R3 500 000	ZF Mgcawu	-28,27	21,13	COGHSTA	None
	Okiep Infills	R5 580 000	Namakwa	-29,62	17,87	COGHSTA	None
	Van Wyksvlei	R9 534 200	Pixley Ka Seme	-30,35	21,82	COGHSTA	None
	Military Veterans	R250 000	Pixley Ka Seme	-30,42	24,46	COGHSTA	None
	Military Veterans	R250 000	Pixley Ka Seme	-31,19	24,95	COGHSTA	None
	Lothakajaneneg	R3 240 000	John Taolo Gaetsewe	-27,57	23,42	COGHSTA	None
Pofadder	R3 600 000	Namakwa	-29,13	19,39	COGHSTA	None	

Areas of Intervention	Five-year planning period						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates		Project leader	Social partners
				Latitude	Longitude		
Serviced Sites	Kathu 5700	R17 773 000	John Taolo Gaetsewe	-27,69	23,03	COGHSTA	None
	Pofadder Bulk	R5 000 000	ZF Mgcawu	-29,13	19,39	COGHSTA	None
	Makweta 500	R1 700 000	ZF Mgcawu	-28,43	21,20	COGHSTA	None
	Smarties 324	R650 000	ZF Mgcawu	-28,46	21,19	COGHSTA	None
	Calvinia 247	R800 000	Namakwa	-31,46	19,78	COGHSTA	None
	Dakota Road 409	R7 223 982	ZF Mgcawu	-28,44	21,25	COGHSTA	None
	Breipaal 500	R500 000	Pixley Ka Seme	-29,04	24,72	COGHSTA	None
	Ganspan 531	R1 700 000	Frances Baard	-27,97	27,50	COGHSTA	None
	Ivory Park	R12 345 183	Frances Baard	-28,66	24,72	COGHSTA	None
	Pabalello NE 980	R9 571 509	ZF Mgcawu	-28,43	21,21	COGHSTA	None
	Lerato Park Phase 5	R19 387 075	Frances Baard	-28,49	24,69	COGHSTA	None
	Jurgens Stadium 165	R4 525 884	ZF Mgcawu	-28,44	21,25	COGHSTA	None
	Pabalello 881	R6 801 857	ZF Mgcawu	-28,44	21,21	COGHSTA	None
	Rosedale 400	R8 114 274	ZF Mgcawu	-28,45	21,20	COGHSTA	None
	Rosedale 438	R6 227 911	ZF Mgcawu	-28,45	20,21	COGHSTA	None
	Rosedale 452	R6 157 982	ZF Mgcawu	-28,45	21,21	COGHSTA	None
	Williston 150	R3 100 000	Namakwa	-31,34	20,93	COGHSTA	None

Areas of Intervention	Five-year planning period						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates		Project leader	Social partners
				Latitude	Longitude		
Town Planning	Kathu Bulk	R2 000 000	John Taolo Gaetsewe	-27,69	23,03	COGHSTA	None
	Churchill 3500	R7 500 000	John Taolo Gaetsewe	-27,28	23,48	COGHSTA	None
	Barkley Road 1500	R2 500 000	Frances Baard	-	-	COGHSTA	None
	Blaauwskop 500	R2 728 801	ZF Mgcawu	-28,67	21,10	COGHSTA	None
	Daniëlskuil 3500	R4 850 860	ZF Mgcawu	-28,18	23,54	COGHSTA	None
	Barkley-Wes 3500	R3 395 520	Frances Baard	-28,49	24,69	COGHSTA	None
	Gamakor 1500	R21 303	ZF Mgcawu	-28,69	20,95	COGHSTA	None
	Boegeberg	R1 323 134	ZF Mgcawu	-28,93	22,12	COGHSTA	None
	Gariep 135	R1 053 131	ZF Mgcawu	-28,61	21,78	COGHSTA	None
	Topline 248	R940 184	ZF Mgcawu	-28,75	21,84	COGHSTA	None
	Opwag 730	R500 000	ZF Mgcawu	-28,84	21,96	COGHSTA	None
	Grootdrink 370	R1 980 253	ZF Mgcawu	-28,56	21,74	COGHSTA	None
	Grobbershoop 1500	R892 190	ZF Mgcawu	-28,54	21,59	COGHSTA	None
	Wegdraai 360	R800 230	ZF Mgcawu	-28,84	21,86	COGHSTA	None
	Steinkopf 1500	R2 660 586	Namakwa	-29,28	17,74	COGHSTA	None
	Douglas Bongani	R2 000 000	Pixley Ka Seme	-30,08	23,77	COGHSTA	None
	Britstown 848	R6 934 260	Pixley Ka Seme	-30,58	23,50	COGHSTA	None
	Goutrou	R500 000	Pixley Ka Seme	-29,62	24,11	COGHSTA	None
	Prieska 4000	R500 000	Pixley Ka Seme	-29,40	22,44	COGHSTA	None
Niekerkshoop 500	R23 922	Pixley Ka Seme	-29,19	22,50	COGHSTA	None	

Areas of Intervention	Five-year planning period						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates		Project leader	Social partners
				Latitude	Longitude		
MIG	MIG 1466: Hantam: Calvinia Sport Field Irrigation and Facilities Infrastructure	Total Project cost: R13 713 151,20 MIG Budget/Balance: R 5 880 648,60	Namakwa	-31° 28' 30"	19° 46' 22"	Hantam LM	None
	MIG 1505: Khai-Ma: Pella Bulk Water Reticulation Network	Total Project cost: R19 098 337,50 MIG Budget/Balance: R16 298 043,77	Namakwa	-29° 02'02"	19° 9'10"	Khai-Ma LM	None
	MIG 1074: Kamiesberg: Kamieskroon Ground water desalination, bulk water, borehole development & reservoir	Total project cost Phase 1 R 9 815 075 MIG Budget/Balance: R4 000 0000 Phase 2 application R21 million	Namakwa	-30° 12' 33"	17° 56' 1"	Kamiesberg LM	None
	MIG 1255:Karoo Hoogland: Sutherland Water Reticulation Network	Total project cost R 24 307 650 MIG Budget/Balance: R6 500 000	Namakwa	-32° 23' 38"	20° 39' 38"	Karoo Hoogland LM	None
	MIG 1449: Nama Khoi Bergsig Phillip Souden Street & Storm water	Total project cost R 20 151 043,56 MIG Budget/Balance: R5 million	Namakwa	-29° 38' 40"	17° 52' 16"	Nama Khoi LM	None
	MIG 1413 Nama Khoi Komaggas Upgrading of Bulk Water Supply	Total project cost R 24 785 205,74 MIG Budget/Balance: R14 million	Namakwa	-29° 47' 55"	17° 28' 40"	Nama Khoi LM	None
	MIG 1286: Richtersveld Port Nolloth Oxidation Ponds	Total project cost R 14 359 995,18 MIG Budget/Balance: R7 million	Namakwa	-29° 15'11"	16° 53'46"	Richtersveld LM	None
	MIG 1529: !Kheis: Gariep Bulk Water Supply	Total projected project cost R7 million	ZF Mgcawu	-28° 37'00"	21° 46'00"	!Kheis LM	None

Areas of Intervention	Five-year planning period						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates		Project leader	Social partners
				Latitude	Longitude		
MIG	MIG 1536: !Kheis Wegdraai: Sewer Reticulation, Pump station & Rising Main	Total projected project cost R19 million	ZF Mgcawu	-28° 50'06"	21° 52'30"	!Kheis LM	None
	MIG Dawid Kruiper: Rosedale Sport Grounds	Total project cost R9 million	ZF Mgcawu	-28° 27'59"	21° 12'09"	Dawid Kruiper LM	None
	MIG 1369: Dawid Kruiper Melkstroom: Waste Water Treatment Works	Total Project cost R5 million	ZF Mgcawu	-28° 24'58"	21° 19'45"	Dawid Kruiper LM	None
	MIG 1320: Dawid Kruiper: Mier Loubos Internal streets	Total project cost R39 million MIG balance/ budget R25 million	ZF Mgcawu	-26° 42' 33"	20° 6' 54"	Dawid Kruiper LM	None
	MIG 1441: Dawid Kruiper: Rosedale: Paving of streets	Total project cost R19 million MIG budget/balance R12 million	ZF Mgcawu	-28° 27' 12"	21° 12' 28"	Dawid Kruiper LM	None
	MIG 1351: Kai !Garib: Curriekamp: Ext. / Upgrading of Raw Water Supply	Total project cost R10 million	ZF Mgcawu	-28° 40' 32"	21° 2' 19"	Kai !Garib LM	None
	MIG 1518: Kgatelopele: Daniëlskuil Solid waste disposal site	Total project cost R78 million	ZF Mgcawu	-28° 12'20"	23° 33'14"	Kgatelopele LM	None
	MIG 1484: Tsantsabane: Postmasburg: 10.6ML reservoir at Mountain View	Total project cost R27 million MIG budget / balance R12 million	ZF Mgcawu	-28° 19' 20"	23° 6' 28"	Tsantsabane LM	None
	MIG 1343: Emthanjeni Storm water Phase 2	Total project cost R36 million MIG budget / balance R12 million	Pixley Ka Seme	-30° 38' 59"	24° 0' 59"	Emthanjeni LM	None
	MIG 1445: Kareeberg: Carnarvon Bonteheuwel Streets & Storm water	Total Project Cost: R20 million MIG budget / balance R12 million	Pixley Ka Seme	-30° 57' 6"	22° 7' 5"	Kareeberg LM	None
	MIG 991: Renosterberg: Philipstown construction of roads	Total project cost R23 million MIG budget / balance R3 million	Pixley Ka Seme	-30° 28' 7"	24° 18' 57"	Renosterberg LM	None
	MIG 1141: Siyancuma Douglas, Griekwastad, Campbell and Schmidtsdrift: Upgrading of gravel streets	Total project cost R64 million MIG budget / balance R3 million	Pixley Ka Seme	-29° 3' 20"	23° 46' 15"	Siyancuma LM	None
	MIG 1398: Siyathemba: Prieska, Marydale & Niekerkshoop: Upgrading of streets & Access roads Phase 2	Total project cost R213 million MIG balance / budget R160 million	Pixley Ka Seme	-29° 40' 43"	22° 44' 49"	Siyathemba LM	None
	MIG 1331: Siyathemba Prieska Bulk Water Supply	Total project cost R40 million MIG budget / balance R10 million	Pixley Ka Seme	-29° 39' 42"	22° 45' 6"	Siyathemba LM	None
	MIG 1517: Thembelihle: Steynville: Outfall Sewer Phase 2	Total project cost R8 million	Pixley Ka Seme	-29° 36' 51"	24° 5' 57"	Thembelihle LM	None
	MIG 1519: Thembelihle Hopetown Refurbishment & Upgrading of Wastewater Treatment works	Total project cost R32 million	Pixley Ka Seme	-29° 36'20"	24° 05'22"	Thembelihle LM	None

Areas of Intervention	Five-year planning period						
	Project description	Budget allocation	District Municipality	Location: GPS coordinates		Project leader	Social partners
				Latitude	Longitude		
MIG	MIG 1437: Dikgatlong Windsorton Construction of Waste Water Treatment Works	Total project cost R36 million MIG budget / balance R2 million	Frances Baard	-28° 20' 59"	24° 41' 35"	Dikgatlong LM	None
	MIG 1342: Magareng: Ikhutseng Bulk Water Supply and Reticulation	Total project cost R45 million MIG Budget / balance R15 million	Frances Baard	-28° 7' 47"	24° 51' 7"	Magareng LM	None
	MIG 1270: Phokwane Valspan upgrading of roads and storm water LIC project Phase 2	Total project cost R62 million MIG balance/ budget R28 million	Frances Baard	-27° 54' 57"	24° 48' 50"	Phokwane LM	None
	MIG 1510: Gamagara : Dibeng Sewer Network Phase 4	Total project cost R30 million MIG budget / balance R21 million	John Taolo Gaetsewe	-27° 35'56"	22° 52'00"	Gamagara LM	None
	MIG 1428: Ga-Segonyana Gamopedi Upgrading internal road from gravel to paved	Total Project cost R10 million MIG Budget / Balance R4 million	John Taolo Gaetsewe	-27° 14' 0"	23° 13' 11"	Ga-Segonyana LM	None
	MIG 1427: Ga-Segonyana Kagung: Upgrading of gravel internal road to paved road	Total project cost R9 million	John Taolo Gaetsewe	-27° 25'24"	23° 34'14"	Ga-Segonyana LM	None
	MIG 1501: Joe Morolong Ditharapeng/Longhurst Water Supply	Total project cost R11 million MIG budget/balance R3 million	John Taolo Gaetsewe	-26° 51' 8"	23° 34' 33"	Joe Morolong LM	None
	MIG 1386: Joe Morolong: Kome Water Supply Augmentation	Total project cost R5 million	John Taolo Gaetsewe			Joe Morolong LM	None
	MIG 1520 Joe Morolong Logobate Construction of Paved Roads & Culvert Bridge	Total project cost R8 million	John Taolo Gaetsewe			Joe Morolong LM	None
	MIG 1509: Joe Morolong: Dithakong Rural Dry Sanitation	Total project cost R48 million MIG budget / balance R8 million	John Taolo Gaetsewe	-27° 5' 9"	23° 55' 26"	Joe Morolong LM	None
	MIG 1495: Ubuntu Victoria West: Upgrading of existing water infrastructure	Total project cost R 30 million MIG budget / balance R23 million	Pixley Ka Seme	-31° 24' 20"	23° 6' 49"	Ubuntu LM	None
	MIG 1496 Umsobomvu Colesberg: Van der Waltsfontein Rising Main	Total project cost R15 million MIG budget / balance R6 million	Pixley Ka Seme	-30° 44' 56"	25° 8' 10"	Umsobomvu LM	None

