



Department of Cooperative Governance, Human Settlements & Traditional Affairs

Annual Performance Plan for 2022/2023

Date of Re-Tabling: September 2022

Executive Authority Statement



The promise of freedom is yet to be realized for so many of our people in the province through our Provincial Government's vision, "***Building a modern, growing and successful province***", which is consistent with the ruling party's 2019 plan that aims towards "building of a developmental state that will create inclusive growth, stimulating investment, creating jobs and driving infrastructure development, strengthening governance and service delivery through reclaiming state enterprises and government institutions" (ANC:2019).

Presenting the ANC's Election Manifesto (2019) at Moses Mabhida Stadium in Kwazulu-Natal on 12 January 2019 coupling as the party's January 8 Statement, celebrating 107 years since the birth of the liberation movement, President Cyril Ramaphosa said "***We have forged together to respond to the challenges of unemployment, inequality and poverty***". Indeed, government will implement this plan to respond to the socio-economic challenges that continue to bedevil our people.

By implementing our Disaster Management Strategy, we managed to contain the risk posed by the scourge of COVID 19, which is still with us. In the words of the Premier of the Northern Cape, Dr. Zamani Saul on the occasion of the State of the Province Address held on 9 March 2021, in Kimberley, "***To date, 686 of our people succumbed to the virus***". As a department, we remain resolute to eradicate this pandemic.

Gender-Based Violence is another pandemic that continues to rear its ugly head within our communities. We are committed to the promotion of the human rights culture by instilling the values of equality, fairness, integrity, and dignity for all of us. Consistent with this commitment, we endeavour to addressing gender inequality and demographical misrepresentations by rearranging our structure.

Through our newly appointed mayors, councilors and mayoral committees and ward committees, we are committed to implement wide ranging measures to strengthen local government as they build better communities. Therefore, we are ready to support municipalities in building capable and fit-for-purpose support personnel to bolster service delivery.

As we implement this plan, we remain inspired by the words of Nelson Mandela "***What counts in life is not the mere fact that we have lived. It is what difference we have made to the lives of others that will determine the significance of the life we lead***" (2003).

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

Executive Authority of COGHSTA

Accounting Officer Statement



We remain committed towards bettering lives of the people of the Northern Cape, who are located within the 31 municipalities and rural communities, by providing sustainable human settlements and services (including basic ones), acceleration of service delivery, and promotion of good governance. Furthermore, we continue to support the recognized the Traditional and Khoi-San Leadership entirely.

Although the outbreak of COVID-19 Pandemic and other natural disasters continue to pose a threat on our work, our journey towards alleviating the socio-economic challenges of the people of our province by providing them with quality houses, economic opportunities, and services that will improve quality of lives and livelihoods remains a toll order. However, we commit to do everything in the spirit of the Constitution of the Republic of South Africa (108 of 1996), affirming basic human rights, respect, and dignity of our people. In addition, we remain steadfast in adhering to performance of administrative action as a state organ fairly, justly, and reasonably, in accordance with Section 33 of the Constitution of South Africa (108 of 1996), and consistent with Batho Pele Principles and Treasury provisions.

The enactment of Traditional and Khoi-San Leadership Act (3 of 2019) has added a new mandate upon us, and therefore, we endeavour to reposition our key priorities and redirect our stringent resources, to live up to the new expectations, while continuing to carry out other obligations.

It is our mission to utilize both our Annual Performance and Annual Operational Plans in a bid to improve audit performance, accelerate key service delivery priorities, and fulfil all the commitments as the department, and as municipalities, together with our co-service delivery partners including private sector.

However, our task remains answering the clarion call, which is, to change the adverse socio-economic conditions of our people for the better, which we will never shun, but work hard to realize. In the spirit of service delivery, forward we go and backwards we do not!

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 2022/2023 financial year.

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Acting Programme Manager Administration

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BS Lenkoe: 
Accounting Officer

Approved by: 
B Vass:
Executive Authority

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Glossary of Terms

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| 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. |
| Credible project pipeline | The development of credible project pipelines: It is a list of projects that have been verified by the department as ready for implementation subject to the availability of funding. The list of projects meets a predetermined criteria of technical and administrative readiness to be funded and implemented by the department. |
| Cumulative | Increasing or an increase in quantity by means of successive additions. |
| Data sources | Data sources are tangible sets of information, usually in the form of reports, survey results, monitoring forms from the field, or official government datasets. Data sources provide the values of the indicators at a specific point in time. |
| Delivered | To produce or to achieve what is desired or expected. |
| Efficiency | Assesses the outputs in relation to inputs, looking at costs, implementing time, and economic and financial results. |
| Effectiveness | Measures the extent to which an objective has been achieved or how likely it is to be achieved. |
| Enhanced Extended Discount Benefit Scheme (EEDBS) | Government introduced the Enhanced Extended Discount Benefit Scheme (EEDBS) to stimulate and facilitate the transfer of public housing stock to qualifying occupants by using subsidisation up to the full prevailing individual housing subsidy amount. The aim of the EEDBS is to ensure that 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> |

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| 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 is 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 | The M&E plan is the plan of monitoring and evaluation of the projects or programme in a structured way. The M&E plan gives a clear picture of the M&E mechanism of the project/ programme. |
| M&E results chain | There are four levels of indicators (inputs, outputs, outcomes and impacts), as described hereunder. |

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| 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. |

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| 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, Tlhageng, Tswarangano, Vergenoeg, West End | Main Place | Pofadder, Aggeneys |
| | | | ZF Mgcawu | |
| | | | PHDA Name | Upington |
| | | | Municipality Name | Dawid Kruiper |
| | | | Main Place | Pabalello, Upington |
| | John Taolo Gaetsewe (JTG) | | PHDA Name | Postmasburg/Tsantsabane |
| PHDA Name | Kathu | Municipality Name | Tsantsabane | |
| Municipality Name | Gamagara | 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 Amendment Act 3 of 2021
- 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)
- Customary Initiation Act, Act 2 of 2021
- Customary Marriages Act 120 of 1998
- 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 (FMPPPI), 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
- District Development Model 2020
- Framework on Local Government Support and Interventions Package 2021

2.2.4 Traditional Institutional Management

- White Paper on Traditional Leadership, 2003

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

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

- Community Property Association Amendment Bill
- Communal Land Tenure Bill
- 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:

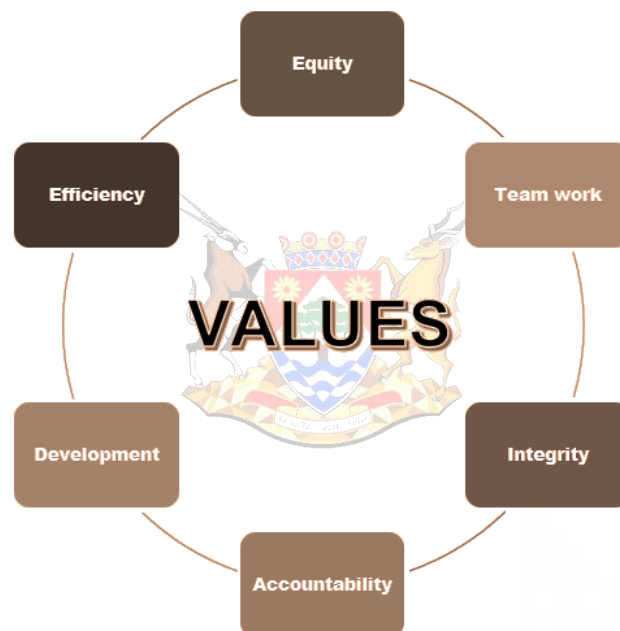
- Desire to perform well
- Accepting accountability for your behaviour
- Commitment

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, and use houses as guarantees to secure bank loans);
- provision of houses to military veterans;
- provision of affordable rental housing opportunities through the Social and Rental Housing Programme;
- providing houses to the gap market through the Finance-Linked Individual Subsidy Programme (FLISP);
- rendering town planning services; and
- the construction of top structures.

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

In as far as Traditional Affairs is concerned, the Department continues to give support to traditional leadership institutions as a whole. The Department provides financial, legal and human capital support towards preserving and promoting traditions, customs and culture within the recognized traditional communities, in accordance with the Traditional and Khoisan Leadership Act (TKLA), which came into effect on 1 April 2021. The TKLA repeals the Traditional Leadership Governance and Framework Act of 2003 and the National House of Traditional Leaders Act of 1997. While the Northern Cape Provincial Governance Framework and Houses of Traditional Leaders Act of 2007 remains in force, the TKLA gives recognition to traditional and Khoi-San communities, structures, leadership positions, and for the withdrawal of such recognition, provide for the functions, and roles of traditional and Khoi-San leaders, the establishment of councils as well as support to those councils.

Furthermore, the Act also provides for the proper reconstitution of traditional councils and the alignment of the terms of offices of various institutions of traditional leadership. To ensure uniformity with regards to the composition of traditional councils, the Minister has issued a formula to determine the number of members of traditional councils. All councils must be established before the end of March 2023.

Although the Commission on Khoisan Matters will deal with all the initial applications for recognition of communities and their leaders, it will be incumbent upon the Traditional Affairs Directorate to give guidance and information to all members of the communities and prospective leaders. Unfortunately, this development adds pressure on the limited resources of the Department.

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:

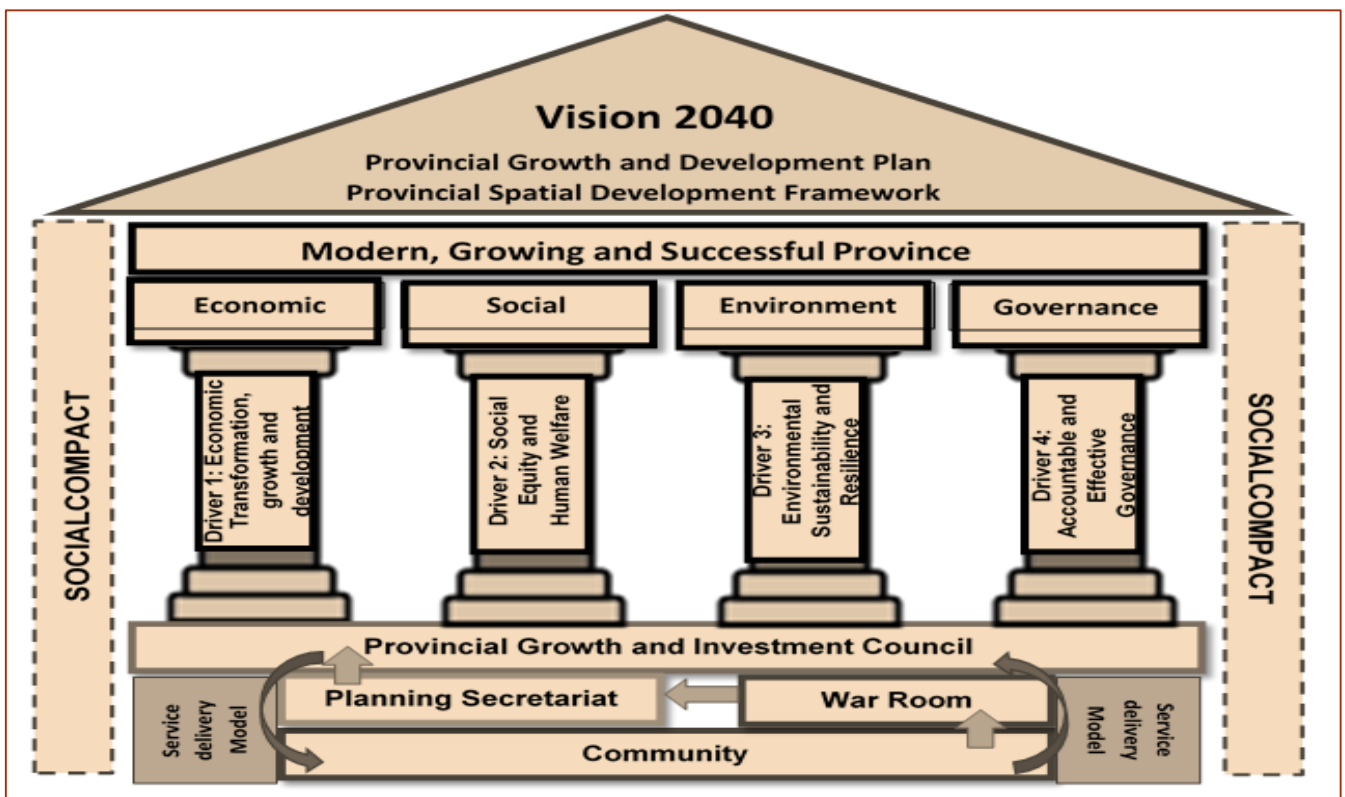


Figure 1: PGDP Drivers

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:

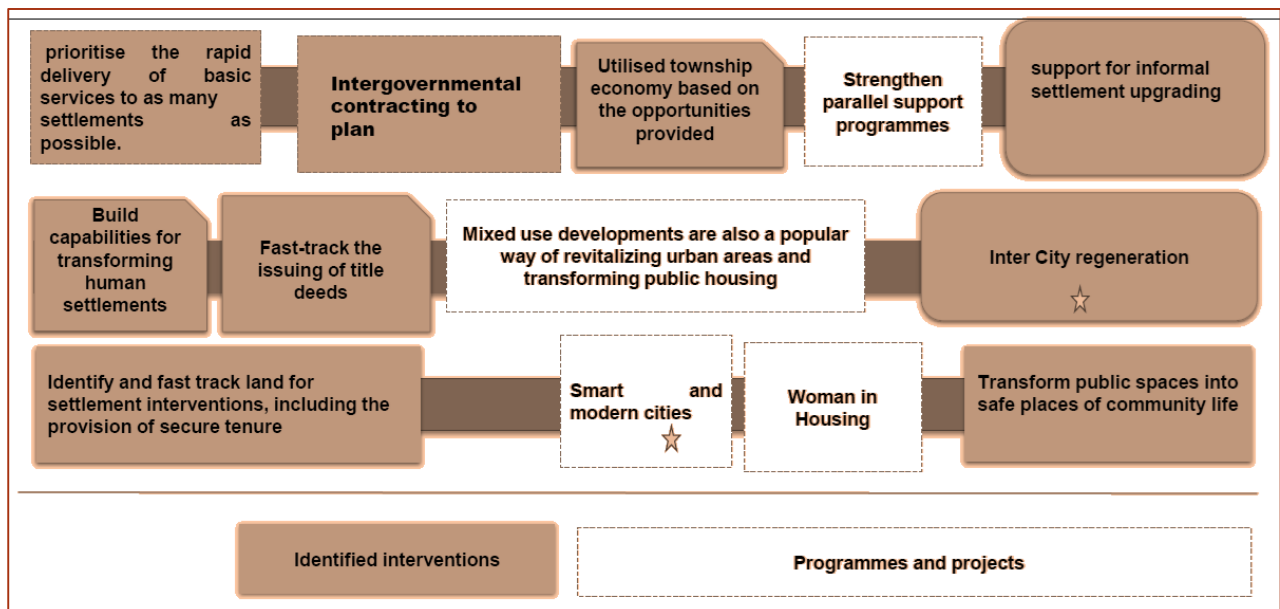


Figure 2: PGDP Driver 3 Identified Interventions and Programmes and Projects

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

Housing circumstances

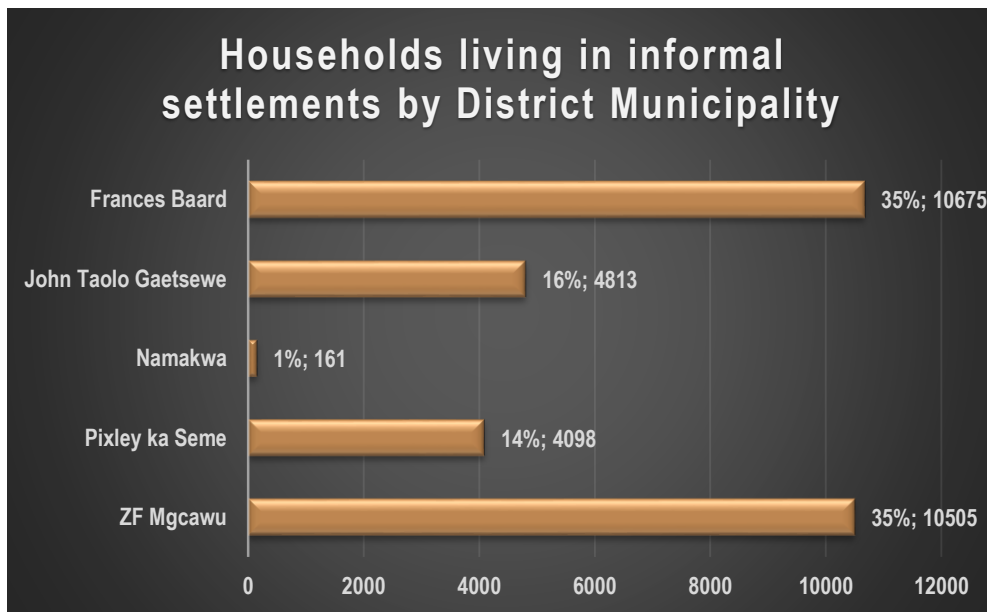
As indicated in the table below, the majority of households (79%) in the province live in formal accommodation (owned or rented). Of all households 13% (+ 45,000) live in informal conditions and represent the current housing need. Of these households 9% live in informal settlements (30,252 households) and a further 4% in informal backyard dwellings (14,995). There has only been a 1% growth in informal settlements in the province between 2011 and 2016. During the same period there has been significant growth in formal backyard dwellings (279%), informal backyard dwellings (57%) and formal owned accommodation (40%). Formal rental reduced by 32%.

Northern Cape Province, Housing Circumstances

| Current Housing Conditions | No | % | % change 2011-2016 |
|---|----------------|-------------|--------------------|
| Formal – owned | 198,390 | 56% | 40% |
| Formal - rented, plus Room/Flatlet not in backyard | 61,473 | 17% | -32% |
| Informal settlement - regardless of whether it is owned or rented | 30,251 | 9% | 1% |
| Backyard dwelling (formal) - regardless of whether it is owned or rented | 20,326 | 6% | 279% |
| Backyard dwelling (informal) - regardless of whether it is owned or rented | 14,995 | 4% | 57% |
| Traditional dwelling - regardless of whether it is owned or rented | 8,245 | 2% | -13% |
| Other | 20,029 | 6% | 34% |
| Total households | 353,709 | 100% | 17% |

Source: StatsSA, Census 2011 and Community Survey 2016

Of the 30,252 households that live in informal settlements, 70% are in two District Municipalities namely ZFM and Frances Baard (see figure below).



Graph 1: Households living in informal settlements by District Municipality

Source: StatsSA, Census 2011 and Community Survey 2016

The table below details the percentage change (between 2011 and 2016) within the different housing circumstance categories by District Municipality. As indicated in the table, formal owned housing grew most significantly in JTG (60%). Informal settlement structures grew only in JTG (36%) and ZFM (11%). The highest increase in formal backyard dwellings occurred in JTG (803%), Frances Baard (436%) and Pixley ka Seme (243%). The highest increase in informal backyard dwellings occurred in ZFM (140%) and Frances Baard (95%). The highest increase in traditional dwellings occurred in ZFM (248%).

| | Total Province | Frances Baard | JTG | Namakwa | Pixley ka Seme | ZF Mgcawu |
|---|----------------|---------------|-------------|-------------|----------------|-------------|
| Formal – owned | 40% | 37% | 60% | 32% | 33% | 39% |
| Formal - rented, plus Room/ Flatlet not in backyard | -32% | -43% | -51% | -36% | -16% | -15% |
| Informal settlement - regardless of whether it is owned or rented | 1% | -11% | 36% | -61% | -12% | 11% |
| Formal backyard dwelling-regardless of whether it is owned or rented | 279% | 436% | 803% | 39% | 243% | 14% |
| Informal backyard dwelling-regardless of whether it is owned or rented | 57% | 95% | -15% | 65% | 23% | 140% |
| Traditional dwelling-regardless of whether it is owned or rented | -13% | -51% | -36% | -14% | -47% | 248% |
| Other | 34% | 14% | 14% | 107% | 39% | 59% |
| % change - total number of households | 17% | 18% | 18% | 11% | 14% | 21% |

Source: StatsSA, Census 2011 and Community Survey 2016

During 2020 a survey was undertaken into the characteristics and living conditions of households living in informal circumstances in Kathu and Postmasburg. The survey was undertaken by an independent social survey company and funded by Kumba Iron Ore Limited¹. The survey comprised personal interviews with 1,305 people living in informal circumstances (backyard shacks and informal settlements). Some of the key findings of this survey are set out below.

1. The majority of respondents were male (63%) with an average age of 38;
2. Most respondents are unskilled (63%), with less than a third (29%) semi-skilled and 8% skilled;
3. Two thirds (67%) were born in the Northern Cape;
4. Of all respondents 48% are married, 38% single and 14% single parent households;
5. The average size of household is 1.6 adults and 1,1 children;
6. Of all respondents, 52% were multi-nodal households and of these 55% of the alternative homes are in the Northern Cape. Multi-nodal households are households which have more than one home with different members of the household living in each home. Respondents visit these households on average 14 times per year. The most important reason for having a multi-nodal household is to access work in another location from home.
7. Of all respondents, 26% of employees own an alternative home. Most of these houses are formal brick houses (79%) and 56% are in municipalities. Most houses are in the Northern Cape or the North West Province.

Access to basic service

As indicated in the table below, access to water is reasonable in all District Municipalities'. The lowest access is in respect of JTG (91% have access to piped water) and ZFM (92%). Access to sanitation is reasonable in all DM's with the lowest access being JTG (9% have none and ZFM (8% have none). Access to electricity across the province is reasonable.

| District Municipality | Water | | Sanitation | | | Electricity % |
|----------------------------|---------------|------------------|---------------------------|-----------|----------|---------------|
| | Piped Water % | Other Services % | Flush / Chemical Toilet % | Other % | None % | |
| Frances Baard Total | 97 | 3 | 83 | 14 | 3 | 91 |
| JTG | 91 | 9 | 31 | 59 | 9 | 88 |
| Namakwa | 95 | 5 | 80 | 17 | 3 | 88 |
| Pixley ka Seme | 94 | 6 | 80 | 15 | 5 | 90 |
| ZFM | 92 | 8 | 72 | 20 | 8 | 87 |
| Total Northern Cape | 94 | 6 | 69 | 25 | 5 | 89 |

Source: Stats SA, Community Survey 2016

Definition of Access to Basic Services:

Water

Piped water: Piped (tap) water inside the dwelling/house; Piped (tap) water inside yard; Piped water on community stand; Neighbour's tap; Public/communal tap

Other services: Water from a river or borehole or no water

Sanitation

Flush/chemical toilet: Flush toilet (connected to sewerage system); Flush toilet (with septic tank); Chemical toilet

Other: Pit toilet with ventilation (VIP); Pit toilet without ventilation; Bucket toilet; Other

None: No sanitation

Electricity Connection to the grid

Bulk infrastructure

The table below sets out the Local Municipalities that are experiencing bulk infrastructure challenges. As is evident in the table six local municipalities are facing extremely constrained bulk infrastructure conditions and three are facing constrained bulk infrastructure conditions. These nine local municipalities fall into four District Municipalities. The only District Municipality that is not affected is Namakwa. These constraints are currently inhibiting the future construction of housing particularly in the towns of Kathu, Kuruman, De Aar and Upington.

Throughout the Northern Cape, water supply is a significant challenge. This will limit housing development unless appropriate service levels are agreed. Waterborne sewerage is not feasible in a number of areas (especially in the ZFM and JTG DM's). Dry sanitation systems must be seriously considered.

¹ Kumba Iron Ore Limited, March 2020

| District Municipality | Local municipality | Bulk Infrastructure Challenge |
|-----------------------|--------------------|---|
| Frances Baard | Sol Plaatje | Bulk services can cope currently but attention will have to be given in the near future |
| | Dikgatlong | Has very limited capacity and will experience problems with respect to bulk water |
| JTG | Gamagara | Have serious bulk water & sanitation problems. Kathu can allow the construction of 200 houses maximum until bulk services are addressed |
| | Ga Segonyana | Have serious bulk water & sanitation problems. The Kuruman waste water treatment works is running at over capacity. Further houses cannot be constructed unless they use ventilated pit latrines |
| Pixley Ka Seme | Emthanjeni | The De Aar Waste Water Treatment Works is almost at full capacity . It is estimated that only 800 additional houses can be connected. Britstown will also experience waste water treatment capacity problems in the near future |
| | Siyancuma | Experiencing serious bulk problems with respect to water, water treatment and water storage |
| ZFM | Tsantsabane | Experiencing serious capacity problems at the waste water treatment works |
| | Dawid Kruiper | All bulk services are at full capacity and there are very little opportunities for the immediate construction of housing |
| | Kai !Gariep | Experiencing bulk water & sanitation shortages |
| Namakwa | All LM's | No challenges specified |

Key: Bulk Infrastructure Capacity

■ Extremely constrained

■ Constrained

■ Available

The total cost to address bulk water and sanitation backlogs in the Province is estimated to be R18,8 billion. There are currently approximately 41 projects being planned or underway at a value of R2 billion. These projects are anticipated to be undertaken in the next five years (see table below).

| Local Municipality | Status | Projects | Estimated value (R) |
|--------------------|---|---|---------------------|
| Sol Plaatje LM | Bulk services can cope currently but attention will have to be given to bulk water in the near future | 3 x Regional Bulk Water 2 x Internal Bulk Water 3 x Sanitation Bulk | 809,000,000 |
| Gamagara LM | Has serious bulk water and sanitation problems | 1x sanitation bulk 1 x internal bulk water | 107,800,000 |
| Ga-Segonyana LM | Has serious bulk water and sanitation problems | 1 x sanitation bulk 1 x water bulk | 490,400,000 |
| Kai Gariep LM | Is currently experiencing bulk water and sanitation shortages | 10 x water internal bulk | 46,000,000 |
| Tsantsabane LM | Serious capacity problems in respect of waste water treatment | 1 x bulk water 1 x bulk sanitation | 243,000,000 |
| David Kruiper LM | Problems with regard to all bulk services | 5 x sanitation bulk 1 x internal bulk 1 x regional bulk | 32,300,000 |
| Emthanjeni LM | Bulk and waste water is only able to sustain a further 800 houses in De Aar. Britstown will also experience waste water treatment problems in the near future | 2 x regional bulk | 392,600,000 |
| Dikgatlong LM | Has very limited capacity & will experience problems with regard to bulk water | Four project under investigation | |
| Siyancuma LM | Serious problems with regard to waste water treatment, water treatment and storage | 4 x internal sanitation | |
| Total | | | 2,121,100,000 |

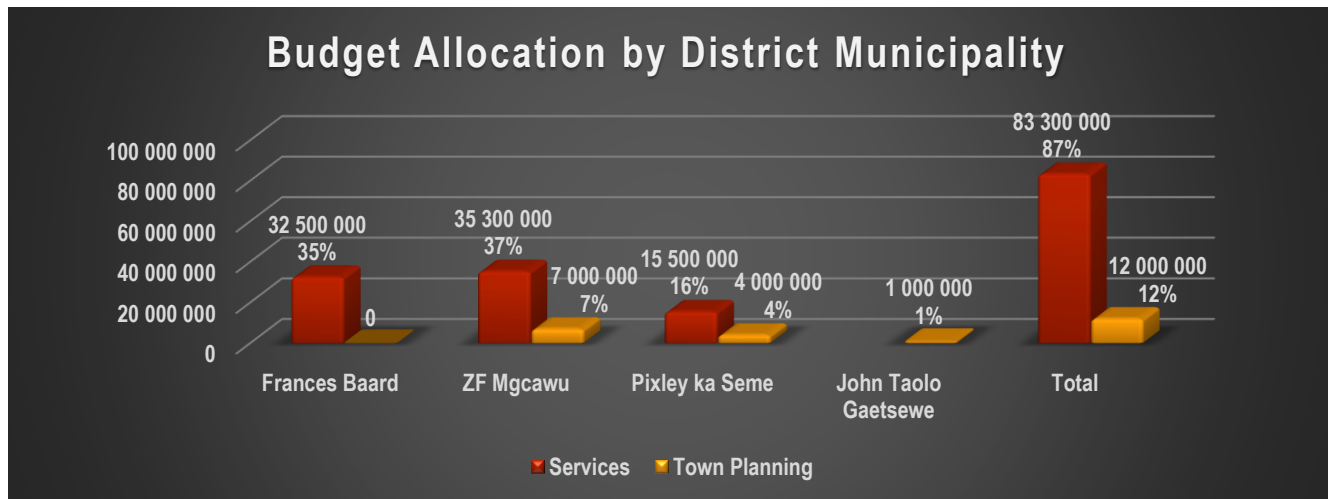
Funding for informal settlements

There is extremely limited funding available for informal settlement development. A total of **R95,3 million has been allocated for informal settlements for the 2020/21 financial year** as follows (see figure below):

R 12 million (13%) has been budgeted for town planning processes including:

- 75% for projects that will be undergoing town planning processes; and
- 25% for projects that have undergone town planning and require funding for outstanding Land Surveying processes
- **R 83 million (87%)** has been budgeted to provide services for projects.

Of the R95,3 million, 44% has been allocated to the ZFM DM, 35% to Frances Baard DM, 20% to Pixley Ka Seme DM and 1% to JTG DM.



Graph 2: Funding allocation for 2020/21

The current MTEF projection for informal settlement upgrading for the next two financial years provides an allocation for informal settlements of R90 million for 2021/22 and R119 in 2022/23.

Current MTSF Projection for UISP

| DM | LM | PHSDA NAME | PROJECTS | MTSF BUDGET (R) | 2022/23 |
|----------------------|---------------|-------------------|-------------------------|----------------------|-----------------------|
| | | | | 2021/22 | |
| Frances Baard | Sol Plaatje | Kimberley | Lerato Park Phase 5 | 8,833,430.00 | 33,192,405.00 |
| | | | Lerato Park Phase 6 | 15,584,945.00 | 17,193,735.00 |
| | | | Lerato Park Phase 7 | - | 16,094,750.00 |
| | | | Lerato Park Phase 8 | - | 14,791,110.00 |
| | | | Ivory Park | 52,290,625.00 | - |
| | Total | | | 76,709,000.00 | 81,272,000.00 |
| Namakwa | Khai-Ma | Aggenys /Pofadder | Pofadder Bulk | 13,548,000.00 | 17,640,000.00 |
| | Total | | | 13,548,000.00 | 17,640,000.00 |
| ZF Mgcawu | Dawid Kruiper | Upington | Makweta 500 | - | 20,000,000.00 |
| | | | Pabalelo North East 980 | - | - |
| | | | Smarties 324 | - | - |
| | | | Total | - | 20,000,000.00 |
| Overall Total | | | | 90,257,000.00 | 118,912,000.00 |

Housing delivery

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

| Financial Year | Housing Targets | Completed Houses | Rectification | Title deeds | Budget | Services Planned | Services Delivered (Dec '19) |
|-----------------------|-----------------|------------------|---------------|---------------|----------------------|------------------|------------------------------|
| 2014/2015 | 1,704 | 2,133 | 52 | 648 | 374,832,000 | 5,818 | 3,025 |
| 2015/2016 | 1,819 | 1,337 | 66 | 2,621 | 480,408,000 | 0 | 660 |
| 2016/2017 | 1,690 | 1,449 | 0 | 3,223 | 374,929,098 | 2,913 | 2,099 |
| 2017/2018 | 1,200 | 809 | 0 | 4,492 | 411,642,580 | 1,847 | 1,440 |
| 2018/2019 | 1,298 | 440 | 0 | 2,022 | 474,791,000 | 3,029 | 1,319 |
| 2019/2020 | 1,202 | 459 | 0 | 0 | 470,262,000 | 830 | 465 |
| Total | 8,913 | 6,627 | 118 | 13,006 | 2,586,864,678 | 14,437 | 9,008 |
| Annual Average | 1,486 | 1,105 | 20 | 2,168 | 431,144,113 | 2,406 | 1,501 |

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

The current project pipeline (2020/21 financial year) entails expenditure against the budget allocation of R95,3 million which is allocated for 10 projects (informal settlements) that are linked to 9,268 sites. Four focusing on planning (township establishment) and providing 5,348 sites. Six focusing on servicing and providing 3,920 sites (see table below).

Current project pipeline (2020/21 financial year)

| Type | DM | LM | Project name | Estimated No of sites | Budget 2020/21 | Status |
|------------------------|----------------|---------------|--------------|-----------------------|-------------------|--|
| Township Establishment | ZFM | Kai !Garib | Gamakor | 1,500 | 7,000,000 | Layout plan complete |
| | | Kgatelopele | Daniëlskuil | 2,500 | 1,000,000 | Awaiting response from Public Works regarding purchase of land |
| | Pixley ka Seme | Emthanjeni | Britstown | 848 | 2,000,000 | General plan complete |
| | | Thembelihle | Goutrou | 500 | 2,000,000 | Layout plan complete |
| | Total | | | 5,348 | 12,000,000 | |
| Servicing of sites | Pixley ka Seme | Siyancuma | Breipal | 500 | 15,500,000 | Water and sewer main & HC, road clearance (60%) |
| | Frances Baard | Sol Plaatje | Ivory Park | 1,175 | 11,900,000 | Water and sewer main & HC, road clearance (25%) |
| | | Phokwane | Ganspan | 531 | 20,600,00 | Water and sewer main & HC, road clearance (75%) |
| | ZF Mgcawu | Dawid Kruiper | Makweta | 500 | 11,600,00 | Water and sewer main & HC, road clearance (55%) |
| | | | Pabalelo NE | 980 | 3,600,000 | Water and sewer main & HC, road clearance (55%) |
| | | | Smarties | 234 | 20,000,000 | Water and sewer main & HC, road clearance (25%) |
| | Total | | | 3,920 | 83,300,000 | |

Source: COGHSTA, 2020. Implementation of the Upgrading of Informal Settlements Grant - 2020/21. Slide presentation

It is noted that the current approach being adopted is to undertake township establishment first and once this is completed to then undertake the servicing of sites. This is undertaken on a project by project basis.

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 of officials within the administration.

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 Department of Cooperative Governance (CoGTA) issued Circular No 05 of 2021 that is Phasing Out Back-to-Basics Monthly Reporting Template on the 2 July 2021. In turn the Cabinet resolved that the Local Government Framework on the Municipal Support and Interventions Packages be finalized and implemented.

The Framework focus on the following key areas:

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

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

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

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

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

According to the AG [2019/20 MTSF], *"In our previous year's message, we emphasised that the province was in a prolonged state of undesirable audit outcomes, with six regressions and three improvements reported for that year. We urged political and administrative leadership to focus on putting appropriate preventative control measures in place, respond to the lack of capacity in critical positions, improve on the assurance provided by internal audit units and audit committees, and ensure strong accountability to ensure better audit outcomes.*

It is encouraging that some of these recommendations were responded to and that this contributed to the overall improvement in audit outcomes for the province. Another contributing factor to the improvement was the revival of the operation clean audit committee driven by the premier. The tone from the premier in improving audit outcomes has played a key role in ensuring that municipal leadership and staff take the audit process seriously. This was evident in the definite improvement in the responses from management and leadership during the audit process.

*We further noted that our recommendations on strengthening internal controls and effecting consequences were implemented by some accounting officers and those providing oversight of the respective municipalities. **Where municipalities implemented consequences and are holding their officials accountable, audit outcomes improved and a clean audit status was maintained.** However, the province still has a long way to go in implementing strong accountability at the rest of the*

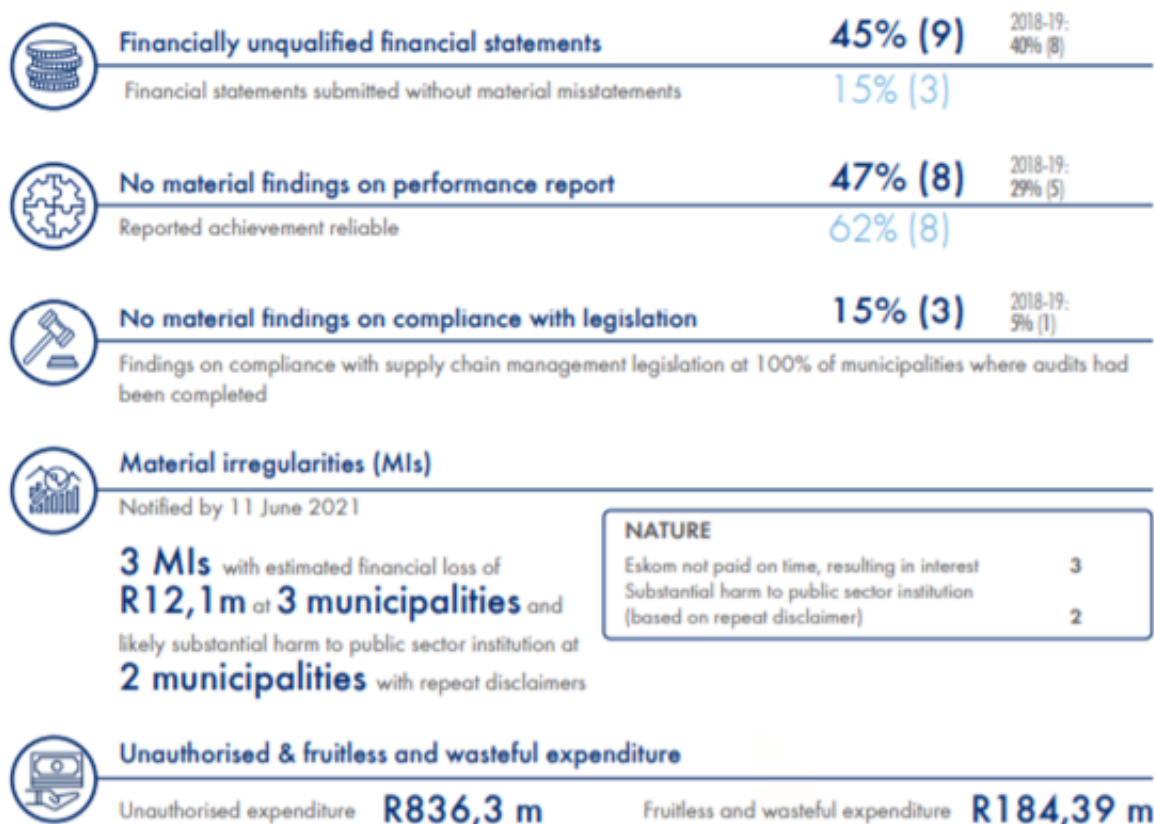
municipalities.

Although the audit outcomes improved in the current year, the poor state of internal controls at many municipalities raises questions about the sustainability of the improvements. Sustaining improved audit outcomes is only possible if they are based on a strong internal control environment characterised by regular monitoring and review as well as leadership holding staff accountable for their actions. The state of internal controls relating to the areas of leadership as well as financial and performance management further indicate that the province will struggle to maintain the current audit status, thus limiting the opportunity for further improvement if this fundamental matter is not attended to. We therefore urge oversight, both at municipal and provincial level, to continue ensuring that accounting officers strengthen preventative controls. The prevention and detection of irregular expenditure continues to be a key aspect that accounting officers should pay particular attention to.

Furthermore, **we remain extremely concerned about the status of compliance with legislation.** Almost all municipalities were plagued by findings on non-compliance and we are particularly worried about the fact that 85% of municipalities had findings on the quality of financial statements submitted for auditing. This confirms that municipalities are still relying on the audit process to identify material misstatements that need to be corrected. Six municipalities achieved unqualified opinions only because they corrected all misstatements identified during the audit. Additionally, we raised findings on supply chain management in all our audits. This is concerning as experience has shown that clean audits can regress when recurring compliance findings become material.

The financial health of municipalities in the province remained in a dire state, with more than half being in a vulnerable financial position. More than half are also operating with an unfunded budget, meaning that they commit more than they can generate in revenue and, as a result, fail to pay their creditors. The impact of this is clear from the large arrear amounts pertaining to Eskom and the water boards, which then resulted in significant interest charges. The adoption of unfunded budgets not only poses an imminent threat to the sustainability of municipalities, but also affects their ability to deliver services.”

(Source: AG: Consolidated General Report on the local government audit outcomes, MFMA 2019-20)





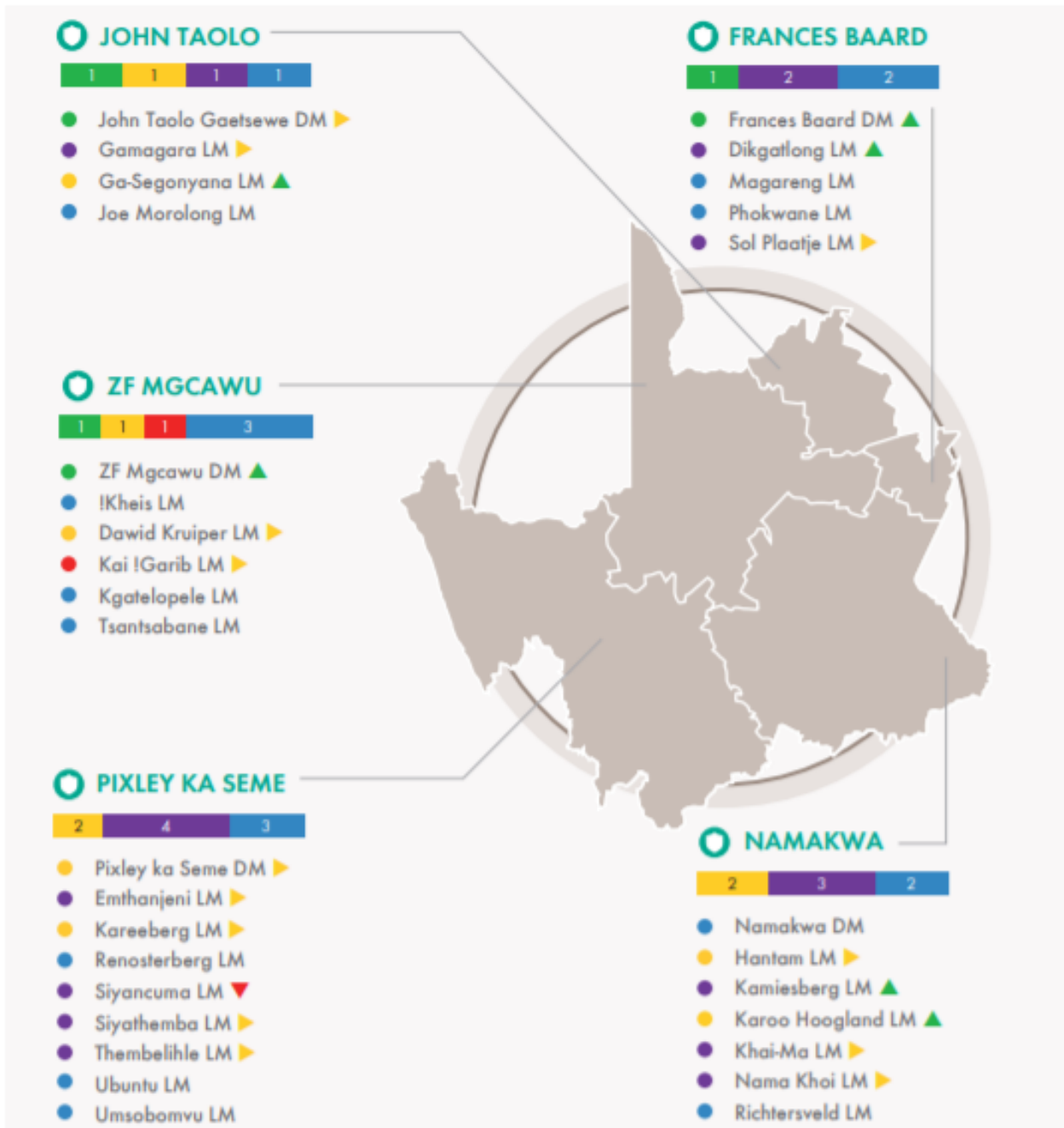
Overall audit outcomes

3 6 10 1 11

MOVEMENT

6 1
FROM 2018-19

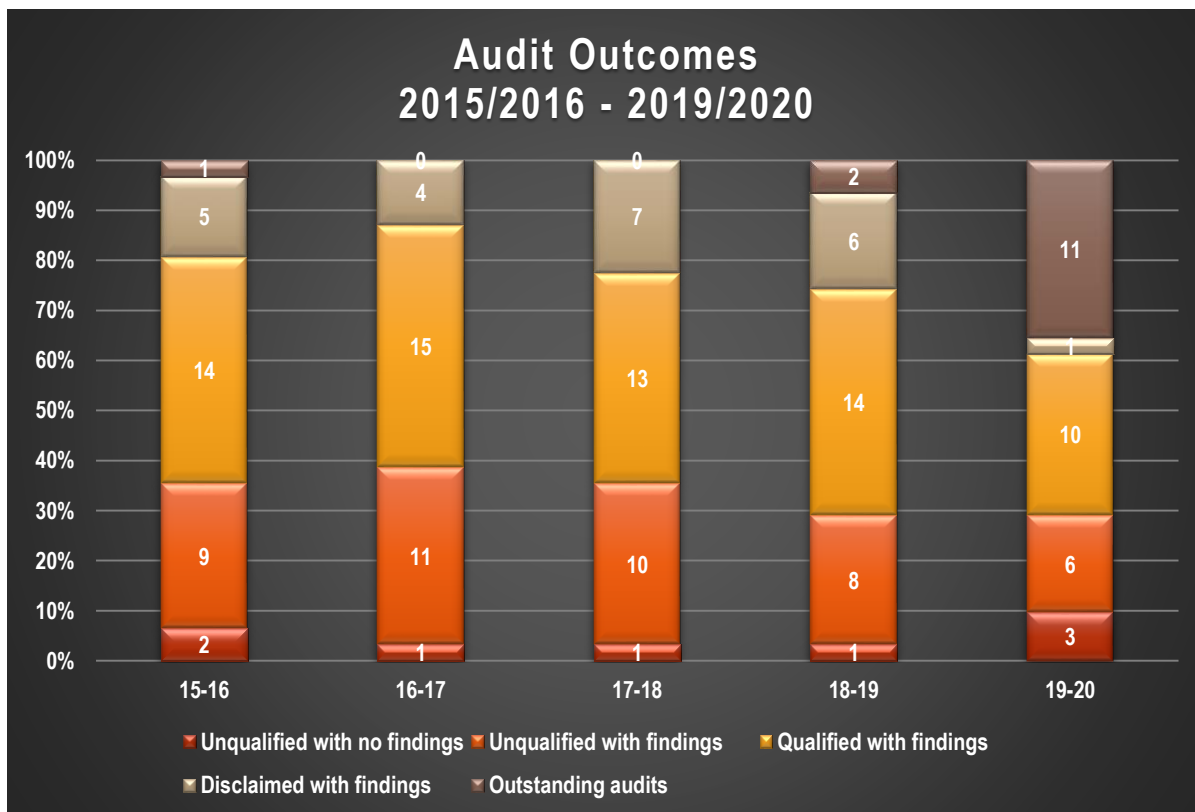
6 5
OVER 4 YEARS



★ Metropolitan municipality
 ○ District
 DM District municipality
 LM Local municipality
 ▲ Improved
 ▶ Unchanged
 ▼ Regressed
● Unqualified with no findings
● Unqualified with findings
● Qualified with findings
● Adverse with findings
● Disclaimed with findings
● Outstanding audits

Figure 3: Performance Snapshot: Northern Cape Province

(Source: AG: Consolidated General Report on the local government audit outcomes, MFMA 2019-20)



(Source: AG: Consolidated General Report on the local government audit outcomes, MFMA 2019-20, Annexure 3)

Graph 3: Municipal 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.

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).

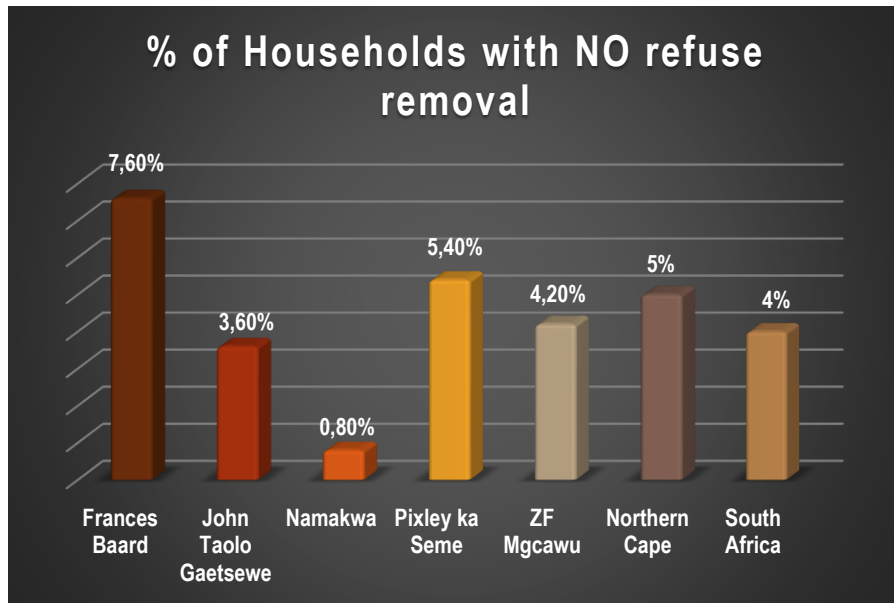
Access to basic services is one of the important priorities of government. According to Stats SA (Community Survey 2016), almost 89% of households in the Northern Cape have access to safe drinking water. Results further show that at district level, over 90% of households with access to safe drinking 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.

Access to water and sanitation is progressively improving in the Province. However, some municipalities are still struggling to maintain services in order to provide uninterrupted basic services. The low revenue collection resulting from non-payment of services is exacerbating the already overwhelmed unmaintained infrastructure services. According to the Department of Water and Sanitation Northern Cape report August 2021, access to water is currently at 93.5% and sanitation at 82%. In recent years, about 41 water and sanitation projects (bulk, reticulation and related infrastructure) funded by RBIG, WSIG, SLP and MIG were completed.

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

Covid-19 continues to impact negatively on the Department and the new variant may continue to impact on the performance of the work we do as Department. In terms of the functionality of ward committees, the terms of the ward committees established for the period 2016-2021 came to an end on the 1 November 2021.

The new term of Local Government officially started with the proclamation of the LGE 2021 being declared free and fair and the gazetting of the outcome of the LGE on the 9 November 2021 by the IEC. In terms of legislation municipalities had 14 days within which to hold their inaugural council meetings and election of political office bearers of municipal councils. All municipal councils in the Northern Cape that were previously of a plenary type system with the exception of Renosterberg local municipality moved to a Collective Executive type system. The Renosterberg municipal council moved to a Mayoral Executive type system and joined the ranks of the other municipalities that were previously on the Mayoral Executive System.

Given the nature of the new type of municipal councils more financial resources must be made available in the 2022/23 financial year to ensure increased monitoring and support of the 14 collective executive municipal councils – Magareng, Dikgatlong, Kgatelopele, !Kheis, Richtersveld, Kamiesberg, Karoo Hoogland, Hantam, Khai Ma, Ubuntu, Umsobomvu, Siyancuma, Siyathemba, Thembelihle and Kareeberg.

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

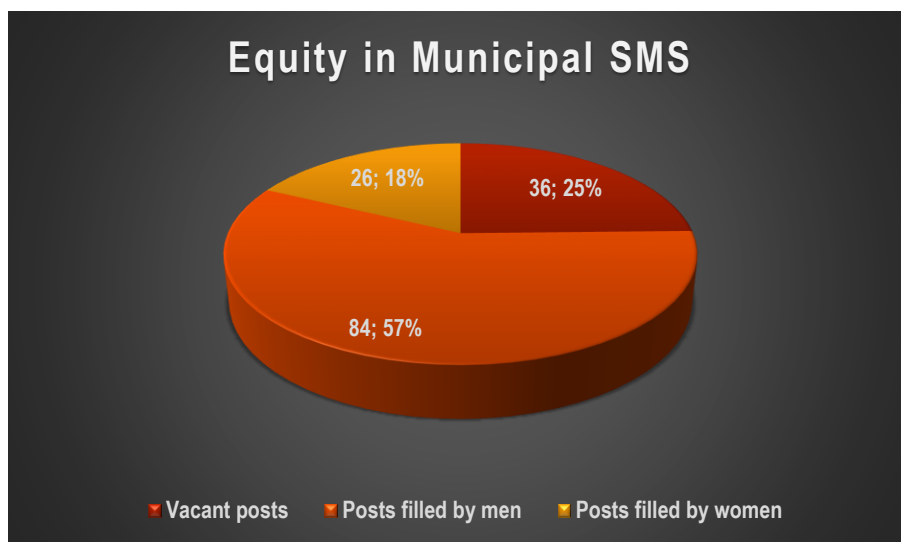
- Authorised representative;
- Declare elected;
- Awarding of Executive Committee seats;
- Calling of Council meetings by a person designated by the MEC;
- Public notice of meetings of municipal councils;
- Quorums and decision making – number of councillors to be present;

- Additional functions of the Speaker;
- Role and responsibilities of Municipal Public Accounts Committees; and
- Whips of municipal councils.

The results of the 2021 LGE ushered in a number of new community action groups. This resulted in a number of coalitions amongst political parties and forums. There are 10 municipalities which are governed by coalition partners – Nama Khoi, Hantam, Karoo Hoogland, Siyancuma, Siyathemba, Thembelihle, Kareeberg, !Kheis, Kgatelopele and Gamagara. An observation made on the state of coalitions is that none of them have a formal coalition agreement and this could lead to disruptive governance of the municipalities. More efforts and resources must be placed in the monitoring and supporting of the coalition municipalities to ensure stability.

One of the governance challenges facing municipalities is the possible breakdown in coalitions which will have a negative impact on stability and service delivery in municipalities. We will have to continue with capacity building programmes of municipal councils to support them on executive accountability, the roles of political parties in municipal councils as well as the political and administrative interface.

The municipal organograms in the province make provision for the appointment of 145 Senior Management posts. Out of these posts currently only 109 (75%) are filled and 36 (25%) are vacant posts. From the 145 posts only 26 (18%) are filled by women which comprises of three (3) Municipal Managers, nine (9) Chief Financial Officers, one (1) Technical Services, eight (8) Corporate Services, two (2) Town Planners, two (2) Community Services and one (1) other senior manager.



Graph 5: Employment Equity in Municipal Senior Management Positions

The staff regulations for staff below senior managers were promulgated on 20 September 2021 for implementation from 01 July 2022. These regulations will regulate the recruitment and employment environment in municipalities to ensure norms, standards and uniformity are applied. The regulations will be enforced upon municipal officials to ensure that they have the requisite knowledge, skills and competencies to fit the positions they hold.

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

The Department of Cooperative Governance has currently developed various Regulations and Frameworks to strengthen legislation. These include but are not limited to:

- Local Government: Municipal Systems Amendment Bill, 2019. The objectives of the Amendment Bill are to inter alia:
 - Assist municipalities in building the skills base necessary to exercise their powers and perform their functions by appointing suitably qualified people and competent senior managers; and
 - To professionalise local public administrations.
 - A review of Sections 84 and 85 of the Local Government: Municipal Structures Act, 117 of 1998 and the development of regulations to guide the ministerial authorisation and revocation of powers and functions in terms of Section 84(3) of the Local Government: Municipal Structures act, 117 of 1998.
 - A framework on the working relationship between the national and provincial departments of CoGTA.

- The National Assembly passed the Local Government: Municipal Systems Amendment Bill on 3 December 2020.

Two (2) municipalities were placed under intervention in terms of Section 139 of the Constitution during the 2019/20 financial year. The nature of the problems experienced by municipalities subjected to intervention are categorised as follows:

- Governance problems ranging from political in-stability and infighting;
- Failure by councils on the Organisation of Administration;
- Provision of service delivery in the municipal area;
- Lack of diligent Financial Accountability and management.

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

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

Municipalities have 120 days in terms of legislation to hold ward committee elections in order that new ward committees can be established. This process needs to be completed by 23 March 2021 (based on the circular on ward committees sent by DCOG dated 20 December 2021); unless municipalities have requested the MEC for an extension with valid reasons prior to the 120 days expiring. Municipalities were requested to provide draft ward committee establishment plans and to discuss them at their inaugural meetings in order that the process can unfold with the new council approval. Municipalities have been in the process of establishment of establishing ward committees in order to meet the legislative deadline with the active support of the department.

The CWP is a programme rolled out by national government to serve as a safety net for the poor and vulnerable and to provide much needed skills to those young people who have not passed grade 12 with access to higher education and training institutions. The programme is rolled out through an implementing agent (IA) appointed by National DCOG after a rigorous supply chain management process and the provincial department plays an oversight role over the implementation of the programme in provinces. 3L Development was the Provincial Implementing Agent since 2018, but their contract ended on 30 September 2021. Thembaletu Development was appointed by DCOG from 1 October 2021 to be the IA for the province. The targeted number of participants on the programme is 21 900 in 26 local municipalities in the province with most sites having 500 participants and a few sites ranging between 1000-1500 participants. Participants work 2 days per week, 8 days per month.

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

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

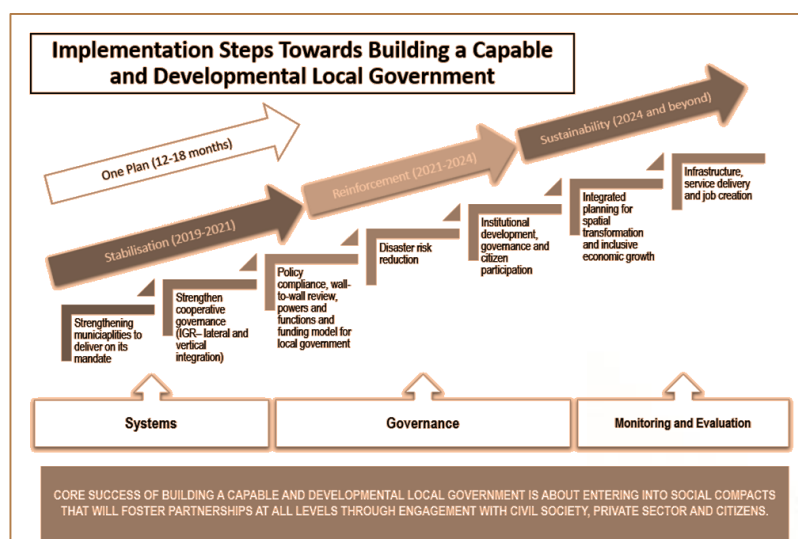


Figure 4: Steps towards Building a Capable and Developmental Local Government

The District Development Model (DDM) seeks to facilitate joint planning, budgeting and implementation, as well as monitoring and evaluation between and among all spheres of government. Each district is required to develop a One Plan which must cover the following broad four critical thematic areas and transformation focus areas: -

Four Critical Thematic Areas

- Diagnostic study;
- Trend & Scenario Analysis;
- Vision Setting & outcomes;
- Strategy formulation & commitment targets; and
- Implementation and monitoring plan.

Transformation Focus Areas

- Demographic Change/People Development;
- Economic Positioning;
- Spatial Restructuring and Environmental Sustainability;
- Infrastructure Engineering;
- Integrated Service Provisioning; and
- Governance.

The One Plans must also articulate the following principles:

- The current situation;
- The desired future;
- The strategies and Interventions needed to move from the current to the desired;
- The Implementation commitments by all three spheres of government; and
- Key stakeholders to enable the identified strategies / interventions to be implemented.

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. To assist with coordination of District Development Model work in the province, DDM district technical and political committees have been established, however, the District Hubs that were envisaged to coordinate the overall work of DDM are not yet established. The Department of Cooperative Governance and Traditional Affairs (CoGTA) is seriously reconsidering the allocation of technical capacity to Districts in support of the implementation of the One Plans. Notwithstanding factors such as lack of human capacity and necessary expertise to develop long term developmental plans the province will conclude the process of developing District One Plans in March 2022.

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.

Municipal Infrastructure Support Agency (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.

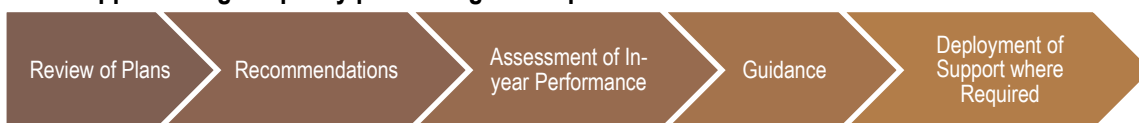
MISA support to low capacity/performing municipalities:



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

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

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

The areas of focus for support entail:

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

The following municipalities were supported in 2021/22 financial year and some of the programmes will be continued in the next financial year.

| Municipality | Support rendered in 2021/22 FY | |
|------------------|---|---|
| Sol Plaatje LM | Revenue Enhancement Programme | Alternative Energy (Mini-Grid) |
| | Assets Care | Project Preparation |
| Thembelihle LM | Revenue Enhancement Programme | Roads & Storm Water Master Plan |
| | Water Services Master Plan | Electricity Services Master Plan |
| | Water Services Development Plan | Management Plan to reduce Non-Revenue Water |
| Umsobomvu LM | Revenue Enhancement Programme | |
| Hantam LM | Water Services Master Plan (WSMP) | Water Services Development Plan (WSDP) |
| Magareng LM | Water Services Master Plan (WSMP) | Management Plan to reduce Non-Revenue Water |
| | Water Services Development Plan (WSDP) | |
| Nama Khoi LM | Water Services Master Plan (WSMP) | Roads & Storm Water Master Plan |
| | Water Services Development Plan (WSDP) | Management Plan to reduce Non-Revenue Water |
| Emthanjeni LM | Water Services Master Plan (WSMP) | Electricity Master Plan |
| | Water Services Development Plan (WSDP) | Roads & Storm water Master Plan |
| | Management Plan to reduce Non-Revenue Water | Township Establishment |
| Kamiesberg LM | Water Services Master Plan (WSMP) | Management Plan to reduce Non-Revenue Water |
| | Water Services Development Plan (WSDP) | |
| Phokwane LM | Water Services Master Plan (WSMP) | Management Plan to reduce Non-Revenue Water |
| | Water Services Development Plan (WSDP) | |
| Dawid Kruiper LM | Water Services Master Plan (WSMP) | Management Plan to reduce Non-Revenue Water |
| | Water Services Development Plan (WSDP) | Comprehensive Infrastructure Plan (CIP) |
| | Roads & Storm Water Master Plan | Management Plan to reduce Non-Revenue Electricity |
| | Electricity Services Master Plan | Electricity Services Development Plan (ESDP) |

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

| Programme | Description | Municipalities that will be supported | | |
|--|--|---|---|------------------|
| | | 2022/23 | 2023/24 | 2024/25 |
| Governance and Accountability | Continue to strengthen support to municipalities with the aim of maintaining stability and promoting good governance. Ability of the municipality to execute its mandate. | Continuous monitoring of the performance of the identified municipalities and identify other municipalities to receive support. | | |
| Institutional Capacity | Skills development addressing capacity constraints. Improving systems and processes. Section 56 and 57 MSA employee stability. Currently 40 vacancies in NC. | Continuous monitoring of the performance of the identified municipalities and identify other municipalities to receive support. | | |
| Revenue Enhancement | Improving different elements in the revenue collection value chain. Including updating data cleansing, indigent registers. Understand "non-technical" losses, unauthorized and authorised unmetered consumers. Cost reflective tariff structures. Review of municipal property rates (rolling 5 years and interim valuations). Understanding of own municipal consumption patterns and demand. Policies. Support municipalities to pay outstanding creditors (i.e. Eskom, Water Boards and third parties) | Gamagara, Ubuntu, Renosterberg, Phokwane & !Kheis | Karoo Hoogland, Ubuntu, Umsobomvu, Emthanjeni & Kgatelopele | To be determined |
| Audit outcomes: Criteria include late submission, Regression, Adverse, Clean Audit, and Disclaimer | Address the findings in the AG reports in order to improve audit outcomes of municipalities over the next 5 years. | Dependent on the audit outcomes | | |
| Ageing Infrastructure | Aging infrastructure leads to revenue losses. Refurbishment and replacement of old infrastructure, which will lead to improved revenue and reduction of physical losses. Lack of funding and prioritisation of existing funding. An assessment report will be developed based on available information. | Magareng, Ubuntu, Renosterberg & Phokwane | Gamagara, Ubuntu, Renosterberg, Phokwane & !Kheis | To be determined |
| Asset Care Programme (Operations & Maintenance [O&M] included) | Lack of best practice O&M budgets. As built, spatially referenced asset registers and maintenance plans to guide best practice O&M budgeting. Ensure that Asset Care is adequately funded. Ensure that municipalities develop competent leadership and staff. Ensure that the necessary Polices, Strategic and Operational and Maintenance Plans including maintenance schedules, detailing all the required resources, are in place. 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. | Karoo Hoogland, Ubuntu, Umsobomvu, Emthanjeni & Kgatelopele | Gamagara, Ubuntu, Renosterberg, Phokwane & !Kheis | To be determined |
| 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. | Magareng, Ubuntu, Renosterberg & Phokwane | Master Plans: Kgatelopele, Tsantsabane, !Kheis & Kai! Garib | To be determined |
| Capital Expenditure | Project life cycle planning constraints. Capacity to implement and monitor. Enhanced project life cycle support. | All municipalities | | |
| Local Economic Development | Red tape in supporting SMME's and investors leading to low economic development and high unemployment. (LED strategies, investment plans) | As identified by the province | | |
| Project Preparation | Ensure that prioritised projects are prepared with particular attention paid to infrastructure development | Sol Plaatje, Dawid Kruiper, Dikgatlong, Ga-Segonyana, Gamagara | Magareng, Ubuntu, Renosterberg & Phokwane | To be determined |
| Climate change(drought, water resources | Persisting drought affecting provincial prosperity. Uncoordinated support by Government to Province. Development of municipal WCWDM strategies. | To be determined | | |
| Monitoring & Implementation Support | Ensure growth in capital spending of municipalities and skill transfer. | To be determined | | |
| Township Establishment | Bad planning (i.e. bulk and reticulation misalignment, establishment of informal settlements in towns. Closing of existing mines lead to migration to other towns. | Nama Khoi, Magareng, Phokwane, !Kheis & Gamagara, Work in collaboration with Human Settlements | Karoo Hoogland, Umsobomvu, Emthanjeni & Kgatelopele | To be determined |
| IDP review process | Lack of participation of sector departments at municipal level. Lack of planning capacity and driven by junior officials. New District Development Model to address this. Updated Master Plans to inform the IDP. | Projects in Master Plan migrate into IDP and budgets. Hantam | | |

| Programme | Description | Municipalities that will be supported | | |
|---|--|---|---|------------------|
| | | 2022/23 | 2023/24 | 2024/25 |
| 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 | To be determined |
| Infrastructure financing(Loans) Alternative funding models from Provincial Treasury | Ability to source funding to fast track infrastructure implementation at small municipalities. Private sector participation. Sewer system at Hantam. | Identified through the budget and MIG/INEP allocation | | |
| Innovation & Technology | Developing innovative use of technology to enhance service delivery, management of information and knowledge management. | To be determined | | |

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

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

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 TKLA came into operation on 1 April 2021, in accordance with Section 25(1), (3): where a government department has made provision for a role for any Council, such a department must monitor the execution of the role and ensure that:

- (a) the execution of the role is consistent with the Constitution and any other law;
- (b) the role is being executed efficiently and effectively

The consequence of Traditional council not execute a role as envisaged above, such role or any resources provided to such a council or leader to perform such function, may be withdrawn by the department concerned.

The 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.

Disputes on traditional leadership causes consternation to the unit. There are mushrooming of impostors, masquerading as people who want to correct wrongs of the past. What is insidious is that family members are challenging for leadership position and they care less if they are undermining the honour and respect accorded to traditional leadership. These claimants accuse the Department of not handling their disputes competently because it is not in their favour.

8.2 Internal Environment Analysis

The overall performance for the first quarter of 2021/22 is as follows:

- Quarter 1 - 58%;
- Quarter 2 - 45,7%; and
- Quarter 3 - 41,18.

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.

After numerous submissions to Treasury over the years to request permission to fill vacancies, permission was granted to fill 44 posts where contract workers are occupying positions. The Department is in the process of advertising the posts internally for lower level posts and externally for levels 10 and higher.

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. During August 2021, consultations with OTP, Provincial Treasury, Organised Labour and DPSA were held to discuss the Department's proposed organisational structure as the Department has an outdated approved structure that was approved by the MEC in 2008. During the consultation process it became clear that due to budget constraints the Department will not be able to carry on with the proposed 38 new posts and had to change its approach by rather putting on the table the existing structure that has been amended since 2008. Mandates such as Traditional Affairs that was moved from Office of the Premier to the Department in 2010, Municipal Finance that moved from our Department to Provincial Treasury in 2017 for example, need to be regularised on the current organisational structure.

Amendments were made to the relevant documentation such as the business case study, the organisational development diagnostic report to take the current situation into account where no additional posts will be proposed and these amended documentations were submitted for approval to MEC. Thereafter draft organisational structure and business case was submitted to the Office of the Premier. After feedback and some suggested changes from OTP the amended organisational structure was submitted to Provincial Treasury to request a letter of assurance. As soon as the letter of assurance has been issued by Provincial Treasury, the "in principle" approved organisational structure will be send to OTP for submission to MPSA. The department got approval to advertise only 44 vacant funded posts. All forty-four (44) posts, including four (4) Senior Management posts, were advertised. This pose an opportunity for the department to appoint females, youth and people with disabilities, which will start to address the equity in the Senior Management Team.

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 2020/21 report remained unqualified. Programme 2 received an unqualified opinion on performance information for the 5th consecutive year. Due to COVID 19 the audit remained scaled down, and Programme 3 was once again 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 Organisational Structure thus remains under review, which is further impeded by financial constraints. The finalisation of the reviewed Organisational Structure will be submitted to the Office of the Premier and DPSA as soon as approval has been granted.

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 due to the moratorium on the filling of posts that has been in place since 2015. 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 5th 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 4th 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

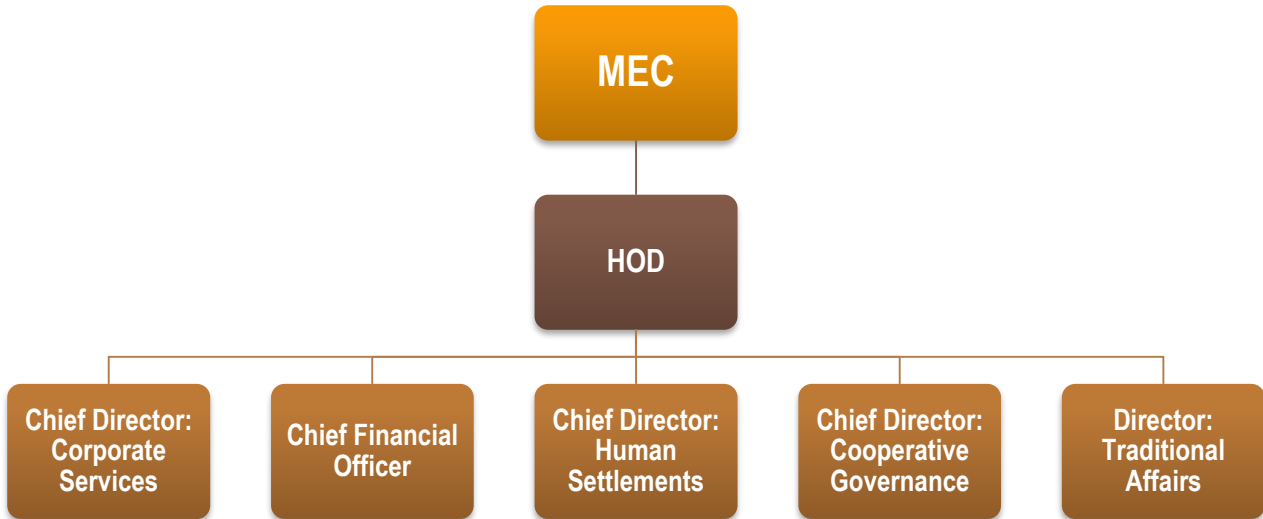
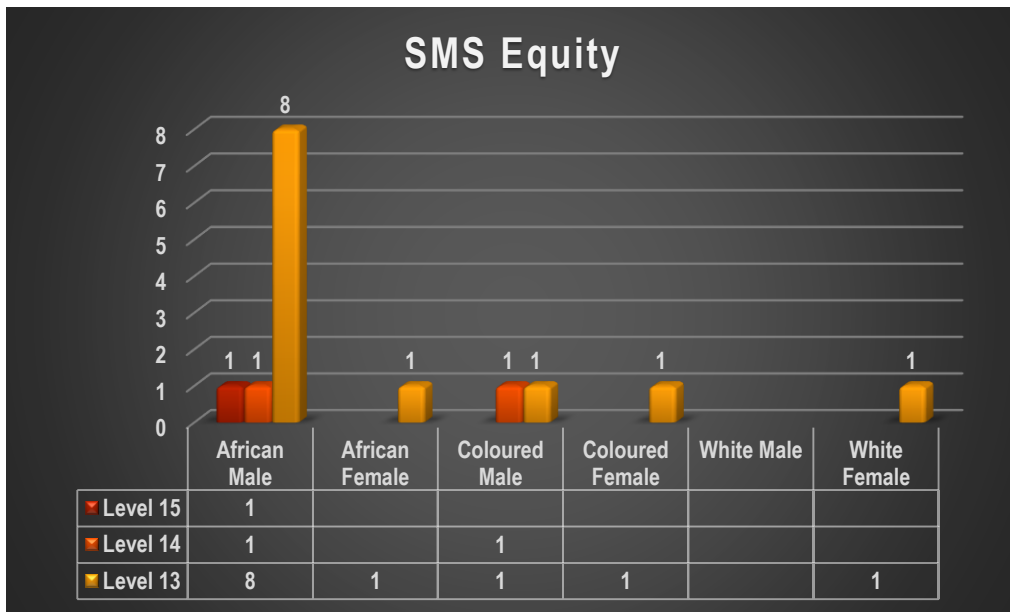


Figure 5: Top Structure of the Department

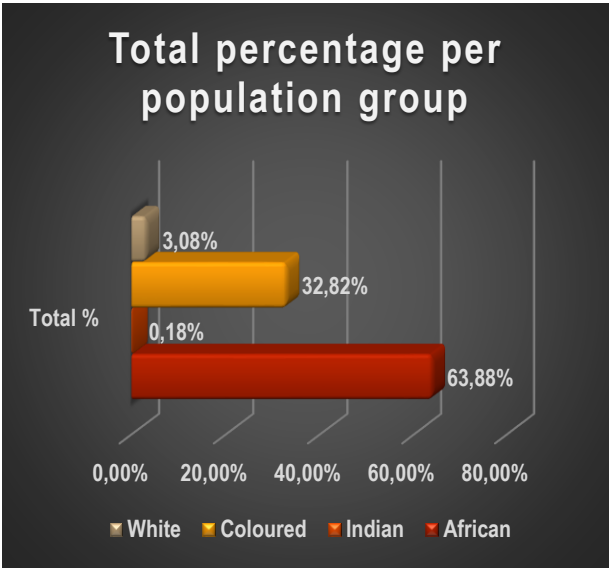
The Employment Equity neither reflects the demographics of the country nor the Province's population. It also does not adhere to the 50/50 equity targets at SMS level as desired by Government. The Department's disability rate is currently at 2.9%, whilst the National target is 2%.

The SMS equity has declined from 19% in 2020 2021 to 15% in mid-2021 2022 to 11% towards the end of 2021 2022 financial year, though the overall gender equity in the Department has more or less remained steady at 55% in 2020 2021 to 53.24% in mid-2021 2022 to 56,44% towards the end of the 2021 2022 financial year.

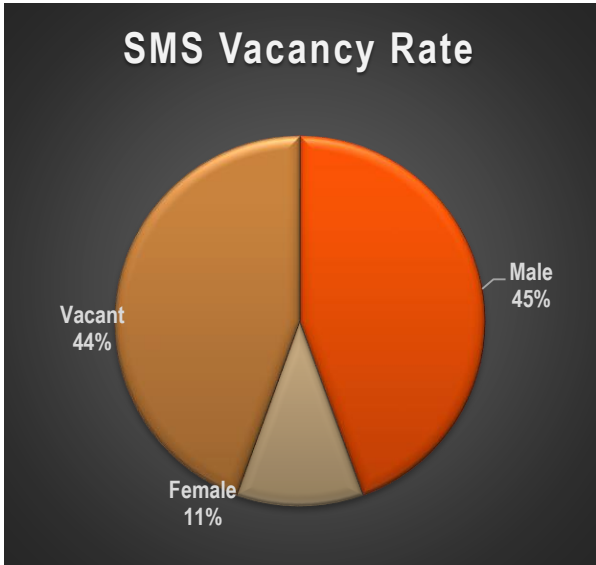


Graph 6: Employment Equity at SMS level

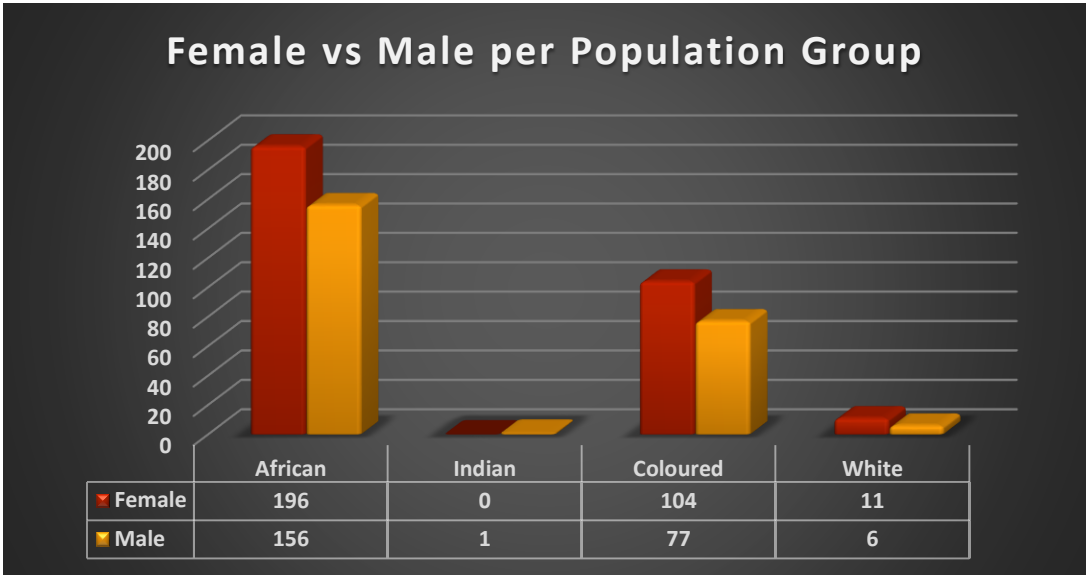
In an effort to address the SMS equity, the Department endeavours to prioritise the empowerment of female employees from middle management through training and exposing to act in senior management positions. In addition, the Department will give preference to the appointment of females in vacant positions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



Graph 7: Total % per population group

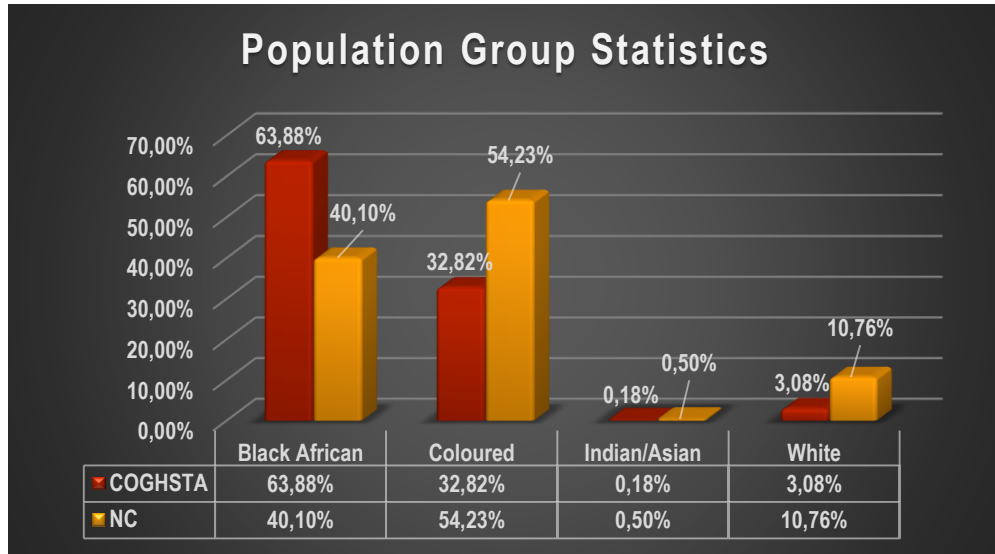


Graph 8: Gender Equity at SMS level



Graph 9: Female vs Male per Population Group

The Department consists of 63,88% black African, 32,82% Coloured, 0,18% Indian/Asian and 3,08% Whites, whilst the Northern Cape population demographics are as follows: 40,1% black African, 54,23% Coloured 0,5% Indian/Asian and 10,76% White.



Graph 10: Population Group Statistics

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

1.4 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

1.4.1 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 | | | | | | |
|------------------------|--|---|---------------------|-------|-------|-----------------------|--------------|-------|-------|
| | | | Audited Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 18/19 | 19/20 | 20/21 | | 21/22 | 22/23 | 23/24 |
| Improved audit outcome | | Corporate Services | | | | | | | |
| | Expenditure according to the allocated budget | Percentage expenditure in relation to the allocated budget | New | New | 79,3% | 100% | 100% | 100% | 100% |
| | All supplier invoices paid within 30 days | Percentage of invoices paid within 30 days | New | New | 98,8% | 100% | 100% | 100% | 100% |
| | Compliance in line with PPPFA and Treasury Regulations | Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA | New | New | New | 100% | 100% | 100% | 100% |
| | External audit recommendations implemented | Percentage of external audit recommendations implemented | New | New | 31% | 100% | 100% | 100% | 100% |
| | Equal gender representation | Percentage of female employees in middle management developed | New | New | 6,8% | 100% | 100% | 100% | 100% |
| | Corporate support services rendered | Percentage of departmental policies implemented | New | New | 98,3% | 100% | 100% | 100% | 100% |

Programme 2: Human Settlements

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

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|------------------------|---|---------------------|-------|-------|-----------------------|--------------|-------|-------|
| | | | Audited Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 18/19 | 19/20 | 20/21 | | 21/22 | 22/23 | 23/24 |
| Adequate Housing and improved quality living environments | Spatial transformation | Housing Needs, Research and Planning | | | | | | | |
| | | Number of approved Multi-Year Housing Development Plans (MYHDP) | 1 | New | 1 | 1 | 1 | 1 | 1 |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|---|---------------------|-------|-------|-----------------------|--------------|-------|-------|
| | | | Audited Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 18/19 | 19/20 | 20/21 | | 21/22 | 22/23 | 23/24 |
| | | Number of municipalities supported with development of credible project pipelines | New | New | New | 20 | 20 | 20 | 20 |
| | Integrated Implementation Programmes for priority development areas | <i>Number of integrated implementation programmes for priority development areas completed per year</i> | New | New | New | New | 5 | 0 | 1 |
| | Investment of the total Human Settlements allocation in PDAs | <i>Percentage of investment of the total Human Settlements allocation in PDAs</i> | New | New | New | New | 30% | 30% | 30% |
| | Acquired land during 2014-2019 falling within the PDAs rezoned | <i>Percentage of land acquired during 2014-2019 within the PDAs rezoned</i> | New | New | New | New | 100% | 100% | 100% |
| | | Housing Development | | | | | | | |
| | Households that received subsidies through FLISP | <i>Number of households that received subsidies through FLISP</i> | New | New | New | 20 | 20 | 20 | 20 |
| | Breaking New Ground (BNG) houses | <i>Number of Breaking New Ground (BNG) houses delivered</i> | New | New | New | New | 274 | 174 | 200 |
| | Serviced sites | <i>Number of serviced sites delivered</i> | New | New | New | 337 | 2097 | 100 | 200 |
| | Rental Social Housing units | <i>Number of rental social housing units delivered</i> | New | New | New | 100 | 70 | 172 | 228 |
| | Informal settlement upgraded | <i>Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)</i> | New | New | New | New | 6 | 6 | 6 |
| | | Housing Asset Management | | | | | | | |
| Security of Tenure to households in the subsidy market | Title Deeds registered pre 1994 to post 2014 | <i>Number of pre-1994 title deeds registered</i> | New | New | New | 250 | 500 | 200 | 200 |
| | | <i>Number of post-1994 title deeds registered</i> | New | New | New | 525 | 3700 | 550 | 550 |
| | | <i>Number of post-2014 title deeds registered</i> | New | New | New | 829 | 650 | 500 | 500 |
| | | <i>Number of new title deeds registered</i> | New | New | New | 146 | 150 | 200 | 200 |

Programme 3: Cooperative Governance

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

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|--|---------------------|-------|-------|-----------------------|--------------|-------|-------|
| | | | Audited Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 18/19 | 19/20 | 20/21 | | 21/22 | 22/23 | 23/24 |
| LOCAL GOVERNMENT | | | | | | | | | |
| Transformation of the Local Government sector | Municipal Governance and Administration | | | | | | | | |
| | Municipal governance | <i>Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)</i> | New | 31 | 21 | 31 | 31 | 31 | 31 |
| | | Number of municipalities supported to comply with MStA on the functionality of governance structures | New | New | New | 31 | 31 | 31 | 31 |
| | | Number of municipalities supported to maintain functional MPACs | New | New | New | 31 | 31 | 31 | 31 |
| | | Number of IGR fora monitored on functionality | New | New | 0 | 5 | 5 | 5 | 5 |
| | | <i>Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)</i> | 18 | 28 | New | 31 | 31 | 31 | 31 |
| | | <i>Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i> | 0 | 13 | New | 10 | 10 | 10 | 10 |
| | Municipal Valuations, Performance Monitoring, Reporting & Evaluation | | | | | | | | |
| | MPRA Compliance | <i>Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)</i> | 26 | 26 | 26 | 26 | 26 | 26 | 26 |
| | Municipal performance management | <i>Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)</i> | New | New | New | 4 | 4 | 12 | 16 |
| <i>Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)</i> | | 31 | 10 | 31 | 31 | 31 | 31 | 31 | |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|---|---|-------|-------|-----------------------|--------------|--------|--------|
| | | | Audited Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 18/19 | 19/20 | 20/21 | | 21/22 | 22/23 | 23/24 |
| | | <i>Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i> | 1 | 0 | New | 1 | 1 | 1 | 1 |
| Public Participation | | | | | | | | | |
| | Promote participation in community based governance processes | <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> | New | New | New | 26 | 26 | 26 | 26 |
| | | <i>Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)</i> | New | New | 26 | 26 | 26 | 26 | 26 |
| | | <i>Number of municipalities supported to resolve community concerns (Outcome 9: Sub-Outcome 2) (B2B Pillar 1)</i> | 1 | 26 | New | 26 | 26 | 26 | 26 |
| | | Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement | New | New | 12 | 18 | 18 | 26 | 26 |
| | | <i>Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)</i> | 0 | 1 | 0 | 26 | 26 | 26 | 26 |
| | | Create jobs through Job Summits, Operation Phakisa and other public sector employment programmes | <i>Number of work opportunities reported through Community Works Programme (CWP) (MTSF 2019-2024, Priority 2)</i> | New | New | New | 21 900 | 21 900 | 21 900 |
| DEVELOPMENT PLANNING | | | | | | | | | |
| Municipal Infrastructure and Basic Services | | | | | | | | | |
| | Access to basic services | <i>Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)</i> | 26 | 24 | New | 26 | 26 | 26 | 26 |
| | | <i>Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)</i> | 26 | 26 | 26 | 26 | 26 | 26 | 26 |

| Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|---------|---|--|---------------------|-------|-------|-----------------------|--------------|-------|-------|
| | | | Audited Performance | | | Estimated Performance | MTEF Targets | | |
| | | | 18/19 | 19/20 | 20/21 | | 21/22 | 22/23 | 23/24 |
| | | <i>Number of Districts monitored on the spending of National grants</i> | New | New | New | 5 | 5 | 5 | 5 |
| | Municipal Planning | | | | | | | | |
| | Integrated municipal planning and development | <i>Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)</i> | New | New | New | 5 | 5 | 5 | 5 |
| | | <i>Number of municipalities with legally compliant IDPs</i> | 9 | 21 | 30 | 31 | 31 | 31 | 31 |
| | Disaster Management | | | | | | | | |
| | Coordinated Provincial Disaster Management | <i>Number of municipalities supported to maintain functional Disaster Management Centres</i> | 2 | 1 | 0 | 5 | 5 | 5 | 5 |
| | | <i>Number of municipalities supported on Fire Brigade Services</i> | 4 | New | New | 5 | 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 Performance | | | Estimated Performance | MTEF targets | | |
| | | | 18/19 | 19/20 | 20/21 | | 21/22 | 22/23 | 23/24 |
| | Traditional Leadership and Institutional Support | | | | | | | | |
| Realizing good governance, peaceful co-existence and development within Traditional Communities | Traditional leaderships with good governance and sound administration | <i>Number of Traditional Councils supported to perform their functions</i> | 8 | 8 | 10 | 8 | 8 | 8 | 8 |
| | | <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> | New | New | New | 2 | 2 | 2 | 2 |
| | | <i>Percentage of traditional leadership succession disputes processed</i> | 100% | 87,5% | New | 100% | 100% | 100% | 100% |

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

3. Output Indicators: Annual and Quarterly Targets

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

| No | Output Indicators | Reporting Cycle | Calculation Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|---|-----------------|-----------------------|---------------|------|-----|-------|------|
| Programme 2: Human Settlements | | | | | | | | |
| HOUSING NEEDS, RESEARCH AND PLANNING | | | | | | | | |
| 7 | Number of approved Multi-Year Housing Development Plans (MYHDP) | Annually | Non-Cum, number | 1 | 0 | 0 | 0 | 1 |
| 8 | Number of municipalities supported with development of credible project pipelines | Quarterly | Cum, year-end, number | 20 | 5 | 5 | 5 | 5 |
| 9 | <i>Number of integrated implementation programmes for priority development areas completed per year</i> | Quarterly | Cum, year-end, number | 5 | 0 | 0 | 5 | 0 |
| 10 | <i>Percentage of investment of the total Human Settlements allocation in PDAs</i> | Quarterly | Cum, year-to-date, % | 30% | 7,5% | 15% | 22,5% | 30% |
| 11 | <i>Percentage of land acquired during 2014-2019 within the PDAs rezoned</i> | Quarterly | Cum, year-to-date, % | 100% | 25% | 50% | 75% | 100% |
| HOUSING DEVELOPMENT | | | | | | | | |
| 12 | <i>Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)</i> | Quarterly | Cum, year-end, number | 20 | 5 | 5 | 5 | 5 |
| 13 | <i>Number of Breaking New Ground (BNG) houses delivered</i> | Quarterly | Cum, year-end, number | 274 | 8 | 22 | 118 | 126 |

| No | Output Indicators | Reporting Cycle | Calculation Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|-----------------|---------------------------|---------------|----|-------|-------|-------|
| Programme 2: Human Settlements | | | | | | | | |
| 14 | <i>Number of serviced sites delivered</i> | Quarterly | Cum, year-end, number | 2097 | 0 | 0 | 0 | 2097 |
| 15 | <i>Number of rental social housing units delivered</i> | Quarterly | Cum, year-to-date, number | 70 | 0 | 0 | 0 | 70 |
| 16 | <i>Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP)</i> | Annually | Non-Cum, number | 6 | 0 | 0 | 0 | 6 |
| HOUSING ASSET MANAGEMENT | | | | | | | | |
| 17 | <i>Number of pre-1994 title deeds registered</i> | Quarterly | Cum, year-end, number | 500 | 50 | 150 | 150 | 150 |
| 18 | <i>Number of post-1994 title deeds registered</i> | Quarterly | Cum, year-end, number | 3 700 | 50 | 1 000 | 1 165 | 1 485 |
| 19 | <i>Number of post-2014 title deeds registered</i> | Quarterly | Cum, year-end, number | 650 | 50 | 100 | 250 | 250 |
| 20 | <i>Number of new title deeds registered</i> | Quarterly | Cum, year-end, number | 150 | 20 | 30 | 50 | 50 |

| No | Output Indicators | Reporting Cycle | Calculation Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|--|-----------------|---|---------------|----|----|----|----|
| Programme 3: Cooperative Governance | | | | | | | | |
| LOCAL GOVERNMENT | | | | | | | | |
| MUNICIPAL GOVERNANCE AND ADMINISTRATION | | | | | | | | |
| 21 | <i>Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)</i> | Quarterly | Cum, year-end, number | 31 | 0 | 10 | 11 | 10 |
| 22 | <i>Number of municipalities supported to comply with MStA on the functionality of governance structures</i> | Quarterly | Cum, year-end, number | 31 | 7 | 8 | 8 | 8 |
| 23 | <i>Number of municipalities supported to maintain functional MPACs</i> | Quarterly | Cum, year-end, number | 31 | 7 | 8 | 8 | 8 |
| 24 | <i>Number of IGR fora monitored on functionality</i> | Quarterly | Non-Cum, number (only IGRs monitored in all 4 quarters) | 5 | 5 | 5 | 5 | 5 |
| 25 | <i>Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)</i> | Quarterly | Cum, year-end, number | 31 | 7 | 8 | 8 | 8 |
| 26 | <i>Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i> | Quarterly | Cum, year-end, number | 10 | 2 | 3 | 3 | 2 |
| MUNICIPAL VALUATIONS, PERFORMANCE MONITORING, REPORTING & EVALUATION | | | | | | | | |
| 27 | <i>Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)</i> | Quarterly | Cum, year-end, number | 26 | 5 | 8 | 8 | 5 |
| 28 | <i>Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)</i> | Quarterly | Cum, year-end, number | 4 | 1 | 1 | 1 | 1 |
| 29 | <i>Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)</i> | Quarterly | Cum, year-end, number | 31 | 7 | 8 | 8 | 8 |

| No | Output Indicators | Reporting Cycle | Calculation Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--|---|-----------------|--|---------------|--------|--------|--------|--------|
| Programme 3: Cooperative Governance | | | | | | | | |
| 30 | <i>Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i> | Annually | Non-Cum, number | 1 | 0 | 0 | 1 | 0 |
| PUBLIC PARTICIPATION | | | | | | | | |
| 31 | <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> | Quarterly | Cum, year-end, number | 26 | 5 | 8 | 8 | 5 |
| 32 | <i>Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)</i> | Bi-Annually | Non-Cum, number | 26 | 0 | 26 | 0 | 26 |
| 33 | <i>Number of municipalities supported to resolve community concerns</i> | Quarterly | Cum, year-end, number | 26 | 5 | 8 | 8 | 5 |
| 34 | Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement | Quarterly | Non-Cum, year-end, number | 18 | 18 | 18 | 18 | 18 |
| 35 | <i>Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)</i> | Quarterly | Cum, year-end, number | 26 | 5 | 8 | 8 | 5 |
| 36 | <i>Number of work opportunities reported through Community Works Programme (CWP) (MTSF 2019-2024, Priority 2)</i> | Quarterly | Non-Cum, year-end, number | 21 900 | 21 900 | 21 900 | 21 900 | 21 900 |
| DEVELOPMENT AND PLANNING | | | | | | | | |
| MUNICIPAL INFRASTRUCTURE AND BASIC SERVICES | | | | | | | | |
| 37 | <i>Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)</i> | Quarterly | Cum, year-end, number | 26 | 5 | 8 | 8 | 5 |
| 38 | <i>Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)</i> | Quarterly | Cum, year-end, number | 26 | 5 | 8 | 8 | 5 |
| 39 | <i>Number of Districts monitored on the spending of National grants</i> | Annually | Non-Cum, number | 5 | 0 | 0 | 0 | 5 |
| MUNICIPAL PLANNING | | | | | | | | |
| 40 | <i>Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)</i> | Annually | Non-Cum, number | 5 | 0 | 0 | 0 | 5 |
| 41 | <i>Number of municipalities with legally compliant IDPs</i> | Annually | Non-Cum, number | 31 | 0 | 0 | 0 | 31 |
| MUNICIPAL DISASTER MANAGEMENT | | | | | | | | |
| 42 | <i>Number of municipalities supported to maintain functional Disaster Management Centres</i> | Quarterly | Non-Cum, number (only DDMCs monitored in all 4 quarters) | 5 | 5 | 5 | 5 | 5 |
| 43 | <i>Number of municipalities supported on Fire Brigade Services</i> | Quarterly | Cum, year-end, number | 5 | 1 | 1 | 2 | 1 |

| No | Output Indicators | Reporting Cycle | Calculation Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---|---|-----------------|---------------------------|---------------|------|------|------|------|
| Programme 4: Traditional Affairs | | | | | | | | |
| TRADITIONAL LEADERSHIP AND INSTITUTIONAL SUPPORT | | | | | | | | |
| 44 | <i>Number of Traditional Councils supported to perform their functions</i> | Quarterly | Non-Cum, year-end, number | 8 | 8 | 8 | 8 | 8 |
| 45 | <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> | Bi-annually | Cum, year-end, number | 2 | 0 | 1 | 0 | 1 |
| 46 | <i>Percentage of traditional leadership succession disputes processed</i> | Quarterly | Non-Cum, year-end, % | 100% | 100% | 100% | 100% | 100% |
| 47 | Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007 | Quarterly | Cum, year-end, number | 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 emerges 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.

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

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.

Note: The calculation type for the customised indicator “Percentage of Traditional Leadership succession disputes processed” is cumulative, which is wrong since the Programme cannot predict the total number of disputes for the year. Hence the Department will report a percentage per quarter, calculated on the disputes received for the respective quarter. The annual performance will then be calculated on the cumulative number of disputes processed for the year.

5. Programme resource considerations

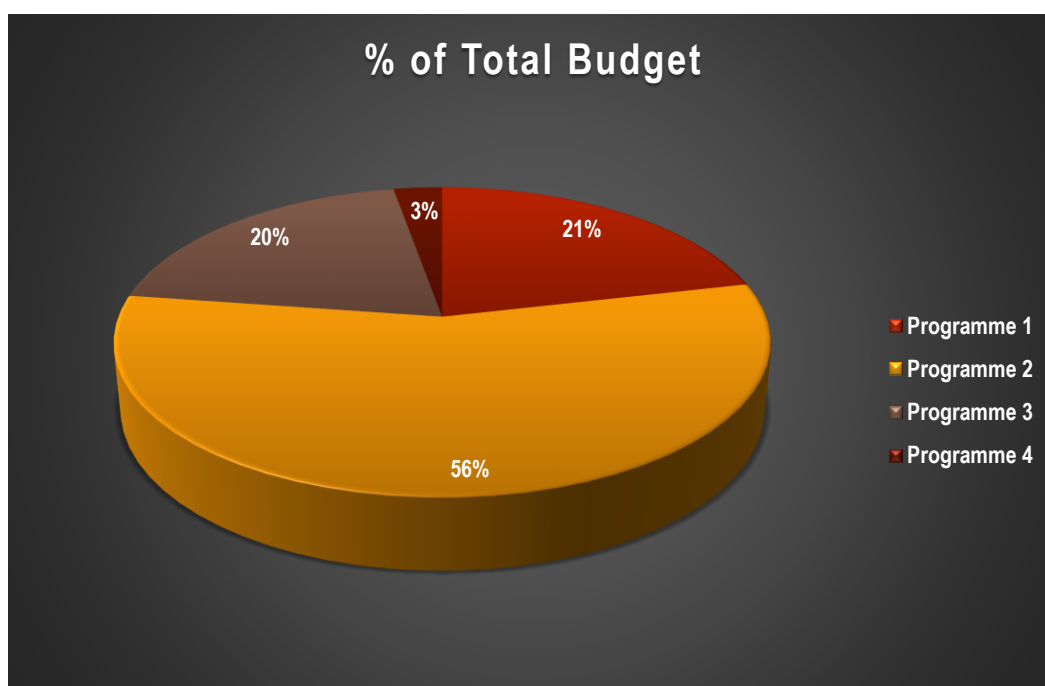
| Cooperative Governance, Human Settlements and Traditional Affairs | | | | | | | | | |
|---|-----------------|----------------|----------------|----------------|----------------|------------------|-----------------------|----------------|----------------|
| R thousand | Outcome | | | Appropriation | | Revised Estimate | Medium-term Estimates | | |
| | 2018/19 | 2019/20 | 2020/21 | Main | Adjusted | | 2022/23 | 2023/24 | 2024/25 |
| | | | | 2021/22 | | | | | |
| 1. Administration | 135 374 | 161 378 | 143 018 | 173 210 | 175 710 | 155 277 | 188 610 | 207 345 | 213 699 |
| 2. Human Settlement | 563 040 | 511 824 | 452 929 | 396 137 | 575 336 | 576 212 | 413 041 | 420 415 | 436 890 |
| 3. Co-Operative Governance | 146 523 | 154 298 | 132 476 | 135 255 | 141 980 | 137 242 | 132 662 | 138 455 | 141 368 |
| 4. Traditional Institutional Management | 20 280 | 21 902 | 17 942 | 21 407 | 21 907 | 20 212 | 28 671 | 29 510 | 30 837 |
| Total payments and estimates | 865 217 | 849 402 | 746 365 | 725 979 | 914 933 | 888 943 | 762 984 | 795 725 | 822 794 |
| Economic Classification | | | | | | | | | |
| Current payments | 331 219 | 355 022 | 332 005 | 374 144 | 383 899 | 353 940 | 392 699 | 415 699 | 425 704 |
| Compensation of employees | 271 669 | 281 247 | 279 736 | 282 520 | 292 275 | 284 840 | 283 777 | 291 059 | 295 425 |
| Goods and services | 59 550 | 73 774 | 52 269 | 91 624 | 91 624 | 69 100 | 108 922 | 124 640 | 130 279 |
| Interest and rent on land | - | 1 | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 529 418 | 486 486 | 408 598 | 344 674 | 523 373 | 526 874 | 361 843 | 371 179 | 387 846 |
| Provinces and municipalities | 14 944 | 21 231 | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | 1 341 | 1 400 | 1 400 | 1 400 | 1 543 | 988 | 1 032 |
| Households | 514 474 | 465 255 | 407 257 | 343 274 | 521 973 | 525 474 | 360 300 | 370 191 | 386 814 |
| Payments for capital assets | 4 580 | 7 894 | 5 227 | 7 161 | 7 661 | 8 129 | 8 442 | 8 847 | 9 244 |
| Machinery and equipment | 3 541 | 7 894 | 5 227 | 7 161 | 7 661 | 7 661 | 8 442 | 8 847 | 9 244 |
| Software and other intangible assets | 1 039 | - | - | - | - | 468 | - | - | - |
| Payments for financial assets | - | - | 535 | - | - | - | - | - | - |
| Total economic classification | 8656 217 | 849 402 | 746 365 | 725 979 | 914 933 | 888 943 | 762 984 | 795 725 | 822 794 |

| Programme 1: Administration | | | | | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|-----------------------|----------------|----------------|
| R thousand | Outcome | | | Appropriation | | Revised Estimate | Medium-term Estimates | | |
| | 2018/19 | 2019/20 | 2020/21 | Main | Adjusted | | 2022/23 | 2023/24 | 2024/25 |
| | | | | 2021/22 | | | | | |
| 1. Office of the MEC | 13 079 | 12 427 | 10 013 | 14 863 | 14 863 | 11 882 | 16 349 | 16 304 | 17 036 |
| 2. Corporate Services | 122 295 | 148 951 | 133 005 | 158 347 | 160 847 | 143 395 | 172 261 | 191 041 | 196 663 |
| Total payments and estimates | 135 374 | 161 378 | 143 018 | 173 210 | 175 710 | 155 277 | 188 610 | 207 345 | 213 699 |
| Economic Classification | | | | | | | | | |
| Current payments | 133 324 | 158 242 | 140 110 | 168 631 | 170 631 | 149 234 | 183 444 | 202 350 | 208 480 |
| Compensation of employees | 86 921 | 96 058 | 94 979 | 103 581 | 105 581 | 99 149 | 99 919 | 104 490 | 106 181 |
| Goods and services | 46 403 | 62 183 | 45 131 | 65 050 | 65 050 | 50 085 | 83 525 | 97 860 | 102 299 |
| Interest and rent on land | - | 1 | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 403 | 112 | 392 | - | - | 496 | 400 | - | - |
| Households | 403 | 112 | 392 | - | - | 496 | 400 | - | - |
| Payments for capital assets | 1 647 | 3 024 | 1 981 | 4 579 | 5 079 | 5 547 | 4 766 | 4 995 | 5 219 |
| Machinery and equipment | 1 207 | 3 024 | 1 981 | 4 579 | 5 079 | 5 079 | 4 766 | 4 995 | 5 219 |
| Software and other intangible assets | 440 | - | - | - | - | 468 | - | - | - |
| Payments for financial assets | - | - | 535 | - | - | - | - | - | - |
| Total economic classification | 135 374 | 161 378 | 143 018 | 173 210 | 175 710 | 155 277 | 188 610 | 207 345 | 213 699 |

| Programme 2: Human Settlements | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|------------------|-----------------------|----------------|----------------|
| R thousand | Outcome | | | Appropriation | | Revised Estimate | Medium-term Estimates | | |
| | 2018/19 | 2019/20 | 2020/21 | Main | Adjusted | | 2022/23 | 2023/24 | 2024/25 |
| | | | | 2021/22 | | | | | |
| 1. Housing Needs, Research And Planning | 13 457 | 10 918 | 9 885 | 12 980 | 12 980 | 11 669 | 13 467 | 13 719 | 13 333 |
| 2. Housing Development | 527 077 | 478 400 | 426 965 | 368 954 | 548 153 | 549 238 | 386 509 | 394 858 | 411 188 |
| 3. Housing Asset Management | 22 506 | 22 506 | 16 079 | 14 203 | 14 203 | 15 305 | 13 065 | 11 838 | 12 369 |
| Total payments and estimates | 563 040 | 511 824 | 452 929 | 396 137 | 575 336 | 576 212 | 413 041 | 420 415 | 436 890 |
| Economic Classification | | | | | | | | | |
| Current payments | 49 831 | 47 750 | 46 191 | 52 012 | 52 512 | 51 060 | 52 249 | 49 290 | 49 100 |
| Compensation of employees | 46 191 | 45 267 | 45 215 | 44 677 | 45 177 | 44 728 | 45 061 | 41 733 | 41 205 |
| Goods and services | 3 640 | 2 483 | 976 | 7 335 | 7 335 | 6 332 | 7 188 | 7 557 | 7 895 |
| Transfers and subsidies to: | 512 657 | 464 024 | 406 738 | 343 274 | 521 973 | 524 301 | 359 900 | 370 191 | 386 814 |
| Households | 512 657 | 464 024 | 406 738 | 343 274 | 521 973 | 524 301 | 359 900 | 370 191 | 386 814 |
| Payments for capital assets | 552 | 50 | - | 851 | 851 | 851 | 892 | 934 | 976 |
| Machinery and equipment | 552 | 50 | - | 851 | 851 | 851 | 892 | 934 | 976 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 563 040 | 511 824 | 452 929 | 396 137 | 575 336 | 576 212 | 413 041 | 420 415 | 436 890 |

| Programme 3: Cooperative Governance | | | | | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|-----------------------|----------------|----------------|
| R thousand | Outcome | | | Appropriation | | Revised Estimate | Medium-term Estimates | | |
| | | | | Main | Adjusted | | 2022/23 | 2023/24 | 2024/25 |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | | | |
| 1. Local Governance | 109 744 | 121 103 | 120 514 | 114 033 | 120 788 | 122 738 | 114 659 | 119 588 | 121 653 |
| 2. Development and Planning | 36 779 | 33 195 | 11 962 | 21 192 | 21 192 | 14 504 | 18 003 | 18 867 | 19 715 |
| Total payments and estimates | 146 523 | 154 298 | 132 476 | 135 225 | 141 980 | 137 242 | 132 662 | 138 455 | 141 368 |
| Economic Classification | | | | | | | | | |
| Current payments | 129 122 | 131 672 | 129 123 | 133 688 | 140 443 | 135 220 | 130 081 | 135 750 | 138 542 |
| Compensation of employees | 121 890 | 123 841 | 123 714 | 117 249 | 124 004 | 124 603 | 115 013 | 119 911 | 121 993 |
| Goods and services | 7 232 | 7 831 | 5 409 | 16 439 | 16 439 | 10 617 | 15 068 | 15 839 | 16 549 |
| Transfers and subsidies to: | 15 020 | 21 437 | 107 | - | - | 485 | - | - | - |
| Provinces and municipalities | 14 944 | 21 231 | - | - | - | - | - | - | - |
| Households | 76 | 206 | 107 | - | - | 485 | - | - | - |
| Payments for capital assets | 2 381 | 1 189 | 3 246 | 1 537 | 1 537 | 1 537 | 2 581 | 2 705 | 2 826 |
| Machinery and equipment | 1 782 | 1 189 | 3 246 | 1 537 | 1 537 | 1 537 | 2 581 | 2 705 | 2 826 |
| Software and other intangible assets | 599 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 146 523 | 154 298 | 132 476 | 135 225 | 141 980 | 137 242 | 132 662 | 138 455 | 141 368 |

| Programme 4: Traditional Affairs | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|------------------|-----------------------|---------------|---------------|
| R thousand | Outcome | | | Appropriation | | Revised Estimate | Medium-term Estimates | | |
| | | | | Main | Adjusted | | 2022/23 | 2023/24 | 2024/25 |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | | | |
| 1. Traditional Institutional Administration | 20 280 | 21 902 | 20 743 | 21 407 | 21 907 | 20 212 | 28 671 | 29 510 | 30 837 |
| 2. Traditional Resource Administration | - | - | - | - | - | - | - | - | - |
| Total payments and estimates | 20 280 | 21 902 | 20 743 | 21 407 | 21 907 | 20 212 | 28 671 | 29 510 | 30 837 |
| Economic Classification | | | | | | | | | |
| Current payments | 18 942 | 17 358 | 18 957 | 19 813 | 20 313 | 18 426 | 26 925 | 28 309 | 29 582 |
| Compensation of employees | 16 667 | 16 081 | 16 800 | 17 013 | 17 513 | 16 360 | 23 784 | 24 925 | 26 046 |
| Goods and services | 2 275 | 1 277 | 2 157 | 2 800 | 2 800 | 2 066 | 3 141 | 3 384 | 3 536 |
| Transfers and subsidies to: | 1 338 | 913 | 1 592 | 1 400 | 1 400 | 1 592 | 1 543 | 988 | 1 032 |
| Non-profit institutions | - | - | 1 400 | 1 400 | 1 400 | 1 400 | 1 543 | 988 | 1 032 |
| Households | 1 338 | 913 | 192 | - | - | 192 | - | - | - |
| Payments for capital assets | - | 3 631 | 194 | 194 | 194 | 194 | 203 | 213 | 223 |
| Machinery and equipment | - | 3 631 | 194 | 194 | 194 | 194 | 203 | 213 | 223 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 20 280 | 21 902 | 20 743 | 21 407 | 21 907 | 20 212 | 28 671 | 29 510 | 30 837 |



Graph 11: % of Total Budget

The department had to reprioritise based on the MTEF reduction of equitable share compared with the 2022/23 equitable share baseline. The alignment of the MTEF strategic cycle annual targets will be adjusted as per the approved allocation. The department will initiate a review of departmental spending to maximise the impact of existing programmes. The department reviewed and updated the Annual Performance Plans (APP) and MTEF budget within the current baseline allocations. The allocation of funds is done according to priority given to the different programmes, with the high priority being service delivery programmes and less priority on non-core items.

The procurement plan will be based on the number of human settlements projects to be implemented for houses and services. The department utilises a database of contractors over the past three years, and it did assist in procuring all our construction projects at a much faster pace. The said database has expired and all procurement plans from human settlements will be done on public tender. Procurement statistics are submitted on a monthly basis to Provincial Treasury to ensure we require goods and services as planned over the year.

The COVID 19 pandemic has changed the way of doing procurement in all spheres of government, as from 2020/21 financial year. Our budgets were reduced and we had to implement the very same procurement plans, with a lesser allocation. Going forward, the department needs to keep on reprioritising its procurement plans to ensure we deliver the necessary goods and services to all stakeholders, both internal and external.

The funding of the department is from two sources namely Equitable Share and Conditional Grant funding.

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

Over the 2022/23 MTEF, the department will receive equitable share to the amount of R1 267 billion while receipts from conditional grants are expected to be R1 113 billion.

The reduction to baseline amount to R 18 613 million, primarily through a decrease in the compensation bill. Treasury imposed a three (3) year wage freeze reduction 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 4 % and 5.3 % in 2023/24 and 2024/25 respectively. The Human Settlement Development Grant (HSDG) increase from R273 541 million in 2022/2023 to R285 366 million in the 2023/2024.

The department is not a significant revenue contributor and generate its revenue primarily from sales of goods and services other than capital assets; which comprises commission received from monthly PERSAL deductions, such as insurance premiums and garnishee orders, parking fees and rental from officials occupying state houses. A steady increase of 4.9 % and 4.8 % is anticipated in the 2022/23 and 2023/24 financial years respectively.

Interest, dividends and rent on land relates to interest received on staff debts, and is expected to increase with an expected average of R70 thousand over the 2022 MTEF.

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

Key assumptions

- Inflation assumptions of 4.2 % in 2022/23, 4.3 % in 2023/24 and 4.5 % 2024/2025 respectively; and
- Personnel Inflation assumptions are calculated at CPI+1 for each of the years of the MTEF.

The budget for housing is mainly based on conditional grant allocations from the National Department of Human Settlements. The expanded cost-cutting measures, by Provincial Treasury, will continue to be adhered to over the 2022/23 MTEF, in conjunction with National Treasury Instruction on Cost-containment measures.

Key performance indicators and performance targets will be informed by approved funding allocations received.

The share of current payments to total budget is set to increase steadily with an of 4.7 % and 3.7 % over the MTEF respectively. Non-compensation fiscal reductions include goods and services, current transfers and capital baselines that was reduced to fund critical priorities.

Compensation of Employees, which is the department's largest area of spending under current payments constitute 37.2 % of the total departmental budget. General economic conditions that impact compensation is the inflation rate, changes in the cost of living, pay progression, etc.

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

The programme's allocation increases by 8.1 % and 9.0 % in 2022/23 and 2023/24 respectively. Current payments increase by 8.0 % in 2022/23 and 9.3 % over the 2023/24 FY. The program shows a steady growth of R15 400 million over the MTEF.

The sub-programme: Office of the MEC reflects a fluctuating trend in the 2022 MTEF in line with projects and programmes undertaken. The growth over the MTEF is mainly inflationary.

The sub-programme: Corporate Services provides for the department's ICT system, legal services, and maintenance of departmental buildings, financial management, and auxiliary services, among others. The growth in the two outer years of the MTEF provides for the contractual obligations, maintenance of various departmental buildings, service delivery improvement plans, as well as inflationary increments, among others. Although the sub-programme shows a slight increase over the 2022/23 MTEF, the budget is still not enough to address the operational costs as this programme continuously overspending in the past financial years

Programme 2 focus on capacitating accredited municipalities with targeted training and support and provide adequate housing and improved quality living environment, among others. The programme has the largest share of the department's budget at 54 % of the total allocation owing to conditional grants. The budget for the programme increases by 4 % in the base year of the 2022 MTEF.

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

This programme entails HSDG of R273 541 million and the Informal Settlements Upgrading Development Grant of R 81 272 million. The EPWP grant is allocated at an amount of R2 106 million for 2022/23. No EPWP allocated in the two outer years of the MTEF, at this stage.

The programme monitors and supports all 31 municipalities on governance; municipal performance; intergovernmental relations, participatory democracy; accountability, integrated development planning; as well as legislative compliance in the province.

Programme 3 provide support and improve municipal performance management, property valuation and Back to Basics, enhance community participation at local level to strengthen relations between local government and the community by 2022 among others.

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

Programme 4 ensures good governance and sound administration within the institution of traditional leadership and its stakeholders by 2022. This programme has the smallest share of the total departmental budget at 3.7 %. The budget of this programme increases by 25.3 % for 2022/23 and 2.8 % in 2023/24.

The Programme provides for the remuneration of Traditional Leaders and support to traditional institutions and TC elections, installation and recognition Traditional Leaders, dispute resolutions, among others.

Spending against Goods and Services relates to the sitting allowance of TC members, dispute resolutions, capacity building programmes, installation and recognition of Traditional Leaders, among others.

The department provide financial assistance to the Traditional Council in the form of a transfer payment. This funding is used to augment cost relation to the operations of the Traditional Council.

The growth in programme's budget is mainly personnel related as it is directed to the support of traditional leadership structures in the province.

The training budget is centralised under Programme 1 against the sub-programme: Corporate Services, Directorate: Human Capital Development, which aims to facilitate the management of all training undertaken in the department and ensuring that training is obtained from accredited training institutions. Expenditure on training fluctuates, and is based on the training needs of staff during a financial year. The department will spend R9 173 million over the 2022 MTEF on training. The payments for tuition will be the main cost driver for the expenditure on training.

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 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"> Leverage additional funding from the National Department of Human Settlements and the private sector Community meetings Support with feasibility studies Reprioritize funding towards PHDAs Alignment of human settlements development with infrastructure grants Support municipalities Request capacity support from the National Department of Human Settlements Regular district engagements Leverage additional funding from the National Department of Human Settlements, sector departments and the private sector Implementation of municipal planning instruments Capacitate social housing entities in partnership and a credible project pipeline Alignment of priorities to the budget available and focus on achievable targets 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 | Serviced sites | 287 | 01/04/2021 | 31/03/2022 | R17 773 000 | R24 058 632.20 |
| 2 | Williston 150 | IRDP | Serviced sites | 150 | 01/04/2021 | 31/03/2022 | R3 100 000 | R4 658 167.92 |
| 3 | Lerato Park Phase 5 | UIISP | Serviced sites | 312 | 01/04/2021 | 31/03/2022 | R19 387 075 | R10 565 011.27 |
| 4 | Ivory Park | UIISP | Serviced sites | 199 | 01/04/2021 | 31/03/2022 | R12 345 183 | R8 949 339.60 |
| 5 | Ganspan (retention) | UIISP | Serviced sites | 0 | 01/04/2021 | 31/03/2022 | R1 700 000 | R4 748 840.37 |
| 6 | Makweta Valley 500 (retention) | UIISP | Serviced sites | 0 | 01/04/2021 | 31/03/2022 | R1 700 000 | R2 513 697.10 |
| 7 | Pabalello North east 990 | UIISP | Serviced sites | 154 | 01/04/2021 | 31/03/2022 | R9 571 509 | R22 245 864.94 |
| 8 | Smarties 348 | UIISP | Serviced sites | 0 | 01/04/2021 | 31/03/2022 | R650 000 | R84 017.10 |
| 9 | Rosedale 400 | UIISP | Serviced sites | 131 | 01/04/2021 | 31/03/2022 | R8 114 274 | R20 110 538.84 |
| 10 | Rosedale 438 | UIISP | Serviced sites | 100 | 01/04/2021 | 31/03/2022 | R6 227 911 | R2 100 000.00 |
| 11 | Rosedale 452 | UIISP | Serviced sites | 99 | 01/04/2021 | 31/03/2022 | R6 152 982 | R18 080 775.20 |
| 12 | Dakota Road 409 | UIISP | Serviced sites | 117 | 01/04/2021 | 31/03/2022 | R7 223 982 | R12 176 411.74 |
| 13 | Jurgens stadium 165 | UIISP | Serviced sites | 73 | 01/04/2021 | 31/03/2022 | R4 525 884 | R7 255 789.04 |
| 14 | Pabalello 881 | UIISP | Serviced sites | 110 | 01/04/2021 | 31/03/2022 | R6 801 857 | R21 711 115.27 |

9. Public-Private Partnerships (PPPs)

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

Part D: Technical Indicator Description (TID)

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

| | |
|------------------|-------------------------------|
| Outcome 1 | Improved audit outcome |
|------------------|-------------------------------|

| | |
|---|---|
| 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 | Non-Cumulative (year end, percentage) |
| 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 | Non-Cumulative (year-end, percentage) |
| Reporting cycle | Quarterly |
| Desired performance | 100% compliance with Section 38(1)(f) of PFMA |
| Indicator Responsibility | Senior Manager: Financial Administration |

| | |
|------------------------|---|
| Indicator Title | Percentage of procurement transactions 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 | Non-Cumulative (year-end, percentage) |
| 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 (year-end, percentage) |
| 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 DPSSA 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 (year-end, percentage) |
| Reporting cycle | Quarterly |
| Desired performance | 100% implementation of departmental policies |
| Indicator Responsibility | Senior Manager: Policy, Planning, Monitoring & Evaluation |

| | |
|------------------|--|
| Outcome 2 | Adequate Housing and improved quality living environments |
|------------------|--|

| | |
|---|--|
| 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 (year-end, 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 | Cumulative (year-end, number) |
| Reporting cycle | Quarterly |
| Desired performance | Systematic delivery of planned houses |
| Indicator Responsibility | Senior Manager: Housing Needs, Planning and Research |

| | |
|---|---|
| Indicator title | <i>Number of integrated implementation programmes for priority development areas completed per year</i> |
| Definition | <p>The indicator measures the number of completed integrated implementation programmes for priority development areas that have been identified in municipalities for purposes of establishing and maintaining sustainable human settlements. These areas include new neighbourhoods, inner-city precincts, informal settlements, distressed mining communities and peri-urban areas.</p> <p>Integrated implementation programme refers to a range of activities sequenced over a period of time which indicates funding sources as well as roles and responsibilities to achieve human settlements delivery in the Priority Development Areas.</p> <p>Completed means that a document conforms to all the requirements for an implementation programme and it is ready for signature. The completion of the implementation programme involves the following activities:</p> <ol style="list-style-type: none"> 1. Identify key interventions from existing or new plans and sequence over a period of 3 years. 2. Consult with relevant stakeholders 3. Allocate roles and responsibilities 4. Identify funding sources <p>Priority Development Areas: Gazette 43316 declares 136 Priority Development Areas which are targeted areas for synchronising national housing programmes.</p> |
| Source of data | <p>National, Provincial and Municipal Spatial Plans (SDFs, IDPs, SPLUMA, Submissions from Provinces Municipalities)</p> <p>Development Plans (new or existing)</p> <p>Precinct plans</p> <p>Master plans</p> <p>Sector plans</p> <p>Multi Year Housing Development Plans</p> <p>Human Settlement Grant Business Plans</p> <p>Stats SA data</p> <p>Provincial SDFs, Municipal SDFs, Municipal IDPs</p> <p>DHS Entities plans</p> |
| Method of calculation or assessment | Simple count of integrated implementation programmes for priority development areas completed |
| Means of verification | Completed Integrated Implementation Programmes for Priority Development Areas |
| Assumptions | The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans. |
| Disaggregation of beneficiaries (where applicable) | Women |
| Spatial Transformation (where applicable) | Youth |
| Calculation type | Cumulative (year-end, number) |
| Reporting cycle | Quarterly |
| Desired performance | All implementation programmes for priority development areas completed |
| Indicator responsibility | Senior Manager: Housing Needs, Planning and Research |

| | |
|------------------------|--|
| Indicator Title | <i>Percentage of investment of the total Human Settlements allocation in PDAs</i> |
| Definition | <p>The indicator measures the percentage of the total human settlements development allocations that are directed to PDAs by Provinces and Metros as submitted in the approved delivery business plans for the Human Settlements Development Grant, Urban Settlements Development Grant and the Informal Settlements Upgrading Partnership Grant (Provincial and Municipal) (Province specific grants)</p> <p>Investment in this case means the flow of housing allocations progressively over time to a declared PDA with the intention of attracting investment in the future.</p> |
| Source of data | Provincial and Metropolitan Municipality Delivery Business Plans |

| | |
|---|--|
| | HSS expenditure reports National Treasury IRM database Preliminary Reports from Metropolitan |
| Method of calculation / Assessment | Total expenditure in PDAs / Total human settlements allocation (Grants) x 100 |
| Means of verification | Provincial based- BAS reports and Expenditure Reports for the PDAs |
| Assumptions | The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans |
| Disaggregation of Beneficiaries (where applicable) | Women Youth Aged (over 60) Disabled Veterans |
| Spatial Transformation (where applicable) | n/a |
| Calculation type | Cumulative (year to date, percentage) |
| Reporting cycle | Quarterly |
| Desired performance | Increased investment of the total human settlements allocation in PDAs |
| Indicator responsibility | Senior Manager: Housing Needs, Planning and Research |

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| Indicator title | <i>Percentage of land acquired during 2014-2019 within the PDA's rezoned</i> |
| Definition | The indicator measures the percentage of land that has been obtained land development rights for integrated human settlements development from the 1786.2852 hectares of land acquired during 2014-2019 within the PDA's. Rezoning means change of land development rights to allow for the required development of integrated human settlements development |
| Source of data | Town planning application approved by the relevant authority Proclamation notices List of land acquired during the previous MTSF (2014-2019) period and relevant legislation |
| Method of calculation or assessment | The number of hectares of land rezoned divided by the total number of (1786.2852) hectares of land acquired multiplied by 100 |
| Means of verification | Proclamation notice (Government Gazette) Town Planning Application approved by the relevant authority Zoning certificate Development rights agreement or Title deeds for land acquired or sales agreements |
| Assumption | The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans |
| Disaggregation of Beneficiaries (where applicable) | Women Youth Aged (over 60) Disabled Veterans |
| Spatial transformation (where applicable) | Contribution to Spatial Transformation priorities: As per District Development Model Spatial impact area: As per District Development Model |
| Calculation type | Cumulative (year to date, percentage) |
| Reporting cycle | Quarterly |
| Desired performance | Targeted land rezoned by the end financial year |
| Indicator responsibility | Senior Manager: Housing Development |

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| Indicator title | <i>Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)</i> |
| Definition | The indicator measures the number of households received subsidies through FLISP. The subsidy Programme is available to qualifying beneficiaries in affordable housing market to beneficiaries owning home for the first time. Government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on gross household income earning between R3 501 – R22 000 gross income per month as per FLISP policy |
| Source of data | Data will be collected from Provinces and NHFC HSS (Human Settlements system) List of applications forms of potential beneficiaries BAS report on applications received and paid |
| Method of calculation or assessment | Simple count of households that received subsidies through FLISP |

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| Means of verification | Quarterly reports on FLISP List of beneficiaries Approval letters Payment requisition and supporting documents WinDeed report reflecting beneficiary who received FLISP payments FLISP subsidy payment requisition and applicant's Identity Document HSS Beneficiary Report & Form 4 BAS financial report Proof of transfer as well as proof of payment indicating the following: name of beneficiary; ID number; and the amount of the subsidy Copies of the individual enquiries from the Deeds Website stating the following information: erf number; owner of property; purchase price; and ID number |
| Assumption | Number of beneficiaries that qualifies for home loans and FLISP subsidy. |
| Disaggregation of Beneficiaries (where applicable) | Middle Income Beneficiaries/Households or Women and Youth |
| Spatial transformation (where applicable) | n/a |
| Calculation type | Cumulative (year-end, number) |
| Reporting cycle | Quarterly |
| Desired performance | All targeted households to receive subsidies through FLISP |
| Indicator responsibility | Senior Manager: Housing Needs, Planning and Research |

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|---|--|
| Indicator title | <i>Number of Breaking New Grounds (BNG) houses delivered</i> |
| Definition | The purpose of the indicator is to measure progress achieved in the delivery of full subsidy housing units or named as BNG houses delivered by the Provincial Departments of Human Settlements and Municipalities. A BNG house is a permanent residential structures to be provided by means of the housing subsidy at a minimum, 40 square meters of gross floor area. Each house as a minimum must be designed in line with the minimum requirements as per the Housing Code. |
| Source of data | HSS Consulting engineers NHBRC Project contracts |
| Method of calculation or assessment | Simple count of the BNG houses delivered |
| Means of verification | Completion certificate or happy letter or Quality assurance or Engineer reports or Tranche/Bulk Payments: Form 4 & D6 or Progress Payments: Form 4, D6 & HSS Claim Report Control list/ listing |
| Assumption | Adequate shelter for qualifying Beneficiaries. |
| Disaggregation of Beneficiaries (where applicable) | Women Youth Aged (over 60) Disabled Veterans |
| Spatial transformation (where applicable) | Contribution to Spatial Transformation priorities: As per District Development Model Spatial impact area: As per District Development Model |
| Calculation type | Cumulative (year-end, number) |
| Reporting cycle | Quarterly |
| Desired performance | All targeted BNG houses delivered |
| Indicator responsibility | Senior Manager: Housing Development |

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|------------------------|--|
| Indicator title | <i>Number of serviced sites delivered</i> |
| Definition | The purpose of the indicator is to measure progress achieved in the delivery of Serviced Sites by the Provincial Departments of Human Settlements and Municipalities utilising Human Settlement Development Grant and Urban Settlement Development Grant. Serviced stands refer to land that is ready to build on it and is connected with electricity, water, sewer, and paved roads. Service site is considered delivered once a practical completion certificate has been issued. |
| Source of data | Business Plans, Dora Reports |

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| | HSS, Project Manager's signed project report Project implementation plan (PIP) and Engineering Certificate confirming service sites completed |
| Method of calculation or assessment | Simple count of serviced sites delivered |
| Means of verification | Completion Certificates or signed Professional Engineer's Report Tranche/Bulk Payments: Form 4, or Interim Payment Certificate or HSS report Listing of service sites delivered in terms of approved ground plan |
| Assumption | Serviced Sites by the Provincial Departments of Human Settlements and Municipalities utilising Human Settlement Development Grant and Informal Settlements Upgrading Partnership Grant. |
| Disaggregation of Beneficiaries (where applicable) | Women Youth Aged (over 60) Disabled Veterans |
| Spatial transformation (where applicable) | n/a |
| Calculation type | Cumulative (year-end, number) |
| Reporting cycle | Quarterly |
| Desired performance | All targeted serviced sites delivered through HSDG & USGD |
| Indicator responsibility | Senior Manager: Housing Development |

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

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| Indicator Title | <i>Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP)</i> |
| Definition | This indicator measures the number of informal settlements upgraded to phase 3 of UISP. Phase 3 is formalisation and provision of permanent services. |
| Source of data | <ul style="list-style-type: none"> • Surveyor General • Deeds Office • Informal Settlement Upgrading Strategy • Business Plan, Resolution Register of projects approved, National Housing Code, ISSP |
| Method of Calculation or Assessment | Simple count of informal settlements upgraded to phase 3 |
| Means of Verification | Municipal Engineering Service certificate |
| Assumptions | Serviced Sites by the Provincial Departments of Human Settlements and Municipalities utilising Human Settlement Development Grant and Informal Settlements Upgrading Partnership Grant. |

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| Disaggregation of Beneficiaries (where applicable) | Women Youth Aged (over 60) Disabled Veterans |
| Spatial Transformation (where applicable) | n/a |
| Calculation Type | Non-Cumulative (number) |
| Reporting cycle | Annually |
| Desired performance | Informal settlements upgraded to phase 3 |
| Indicator Responsibility | Senior Manager: Housing Development |

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| Outcome 3 | Security of Tenure to households in the subsidy market |
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| Indicator Title | <i>Number of pre-1994 title deeds registered</i> |
| Definition | The indicator measures the title deeds registered of properties delivered pre 1994 Pre 1994 title deed refers to sites and houses delivered before 27 April 1994 currently registered to Government and its entities that need to be transferred and registered to qualifying beneficiaries Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934. |
| Source of data | WinDeed or Deeds web (deeds office system) Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements) |
| Method of calculation/ assessment | Simple count of pre 1994 registered title deeds |
| Means of verification | Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records with registration number Conveyancing certificates or List of beneficiaries |
| Assumptions | Home ownership and Security of Tenure to households in the subsidy market |
| Disaggregation of beneficiaries (where applicable) | Women Youth Aged (over 60) Disabled Veterans |
| Spatial transformation (where applicable) | n/a |
| Calculation type | Cumulative (year-end, number) |
| Reporting cycle | Quarterly |
| Desired performance | All targeted title deeds registered |
| Indicator responsibility | Senior Manager: Housing Asset Management |

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|---|--|
| Indicator Title | <i>Number of post-1994 title deeds registered</i> |
| Definition | The indicator refers to government subsidies sites and houses delivered from 1994-2014 (28 April 1994 to 31 March 2014) currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS) Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934. |
| Source of data | WinDeed or Deeds web (deeds office system) Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province) Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements) |
| Method of calculation/ assessment | Simple count of post 1994 registered title deeds |
| Means of verification | Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records or HSS Conveyancing certificates or List of beneficiaries |
| Assumptions | The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans |
| Disaggregation of beneficiaries (where applicable) | n/a |

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| applicable) | |
| Spatial transformation (where applicable) | n/a |
| Calculation type | Cumulative (year-end, number) |
| Reporting cycle | Quarterly |
| Desired performance | All targeted post-1994 title deeds registered |
| Indicator responsibility | Senior Manager: Housing Asset Management |

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|---|---|
| Indicator Title | <i>Number of post-2014 title deeds registered</i> |
| Definition | <p>The indicator refers to government subsidies sites and houses delivered from 2014-2019 (01 April 2014 to 31 March 2019) currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries</p> <p>Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS)</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p> |
| Source of data | <p>WinDeed or Deeds web (deeds office system)</p> <p>Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province)</p> <p>Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements)</p> |
| Method of calculation/ assessment | Simple count of post 2014 registered title deeds |
| Means of verification | <p>Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records</p> <p>Conveyancing certificates or List of beneficiaries</p> |
| Assumptions | The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans |
| Disaggregation of beneficiaries (where applicable) | n/a |
| Spatial transformation (where applicable) | n/a |
| Calculation type | Cumulative (year-end, number) |
| Reporting cycle | Quarterly |
| Desired performance | All targeted post 2014 title deeds registered |
| Indicator responsibility | Senior Manager: Housing Asset Management |

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|---|--|
| Indicator Title | <i>Number of new title deeds registered</i> |
| Definition | <p>The indicator refers to government subsidies sites and houses delivered from (01 April 2019 to date) currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries</p> <p>Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS)</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p> |
| Source of data | <p>WinDeed or Deeds web (deeds office system)</p> <p>Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province)</p> <p>Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements)</p> |
| Method of calculation/ assessment | Simple count of new registered title deeds |
| Means of verification | <p>Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records</p> <p>Conveyancing certificates or List of beneficiaries</p> |
| Assumptions | The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans |
| Disaggregation of beneficiaries (where applicable) | n/a |
| Spatial transformation (where applicable) | n/a |
| Calculation type | Cumulative (year-end, number) |

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| Reporting cycle | Quarterly |
| Desired performance | All targeted new title deeds registered |
| Indicator responsibility | Senior Manager: Housing Asset Management |

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| 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 | 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. It aims to contribute to building of a capable state which requires effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the people in the achievement of the nation's developmental objectives. |
| Source of data | <ul style="list-style-type: none"> • Municipal strategies • Municipal reports on compliance in terms of Regulation 2014 |
| Method of Calculation 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 |

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| 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 • 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 understands 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 (year-end, number) |
| Reporting cycle | Quarterly |
| Desired performance | To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities |
| Indicator Responsibility | Senior Manager: Municipal Governance & Administration |

Municipal Valuations, Performance Monitoring, Reporting & Evaluation

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| 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 |
| 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 |

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| Indicator Title | <i>Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)</i> |
| 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 |

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| Assumptions | Municipalities are implementing Post Audit Action Plans and other internal control measures | | | | | |
| | 2021/2022 | 2022/2023 | | 2023/2024 | | |
| Disaggregation of Beneficiaries (where applicable) | Joe Morolong Ga-Segonyana Nama Khoi Kai !Garib | Joe Morolong Ga-Segonyana Nama Khoi Kai !Garib | Tsantsabane Ubuntu Kamiesberg Thembelihle | Joe Morolong Ga-Segonyana Nama Khoi Kai !Garib | Tsantsabane Ubuntu Kamiesberg Thembelihle | Siyathemba Kgatelopele Dikgatlong 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 | | | | | |

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| Indicator Title | <i>Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1)</i> | | | | | |
| 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 | | | | | |

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| Indicator Title | <i>Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i> | | | | | |
| 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

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| 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 | | | | | |

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| 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 |

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| 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 indicatory: 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 |

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|---|--|----------------|-----------------|-------------|-------------|------------|--------------|----------------|-----------------|------------|------------------|-------------|----------|---------------|-----------|--------------|--------------|------------|-------------|---------------|---------------|----------------|----------------|----------|---------------|----------------|--------------|--|--|
| 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. • 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) | Contribution to Spatial Transformation priorities: n/a Spatial impact area: <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 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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| ~ 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 |

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|---|--|----------------|-----------------|-------------|-------------|------------|--------------|----------------|-----------------|------------|------------------|-------------|----------|---------------|-----------|--------------|--------------|------------|-------------|---------------|---------------|----------------|----------------|----------|---------------|----------------|--------------|--|--|
| Indicator Title | Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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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| ~ Gamagara | ~ Nama Khoi | ~ Thembelihle | ~ Kgatelopele | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| ~ Joe Morolong | ~ Emthanjeni | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Calculation Type | Non-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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| 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; • 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 | CWP: Providing an employment safety net to eligible members of targeted communities by offering them a minimum number of regular days of work each month. Purpose: <ul style="list-style-type: none"> To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas. To contribute to the development of public assets and services in poor communities. To strengthen community development approaches. To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion. |
| Source of data | CWP data from the regional office |
| Method of Calculation or Assessment | Manual count of the number of work opportunities created |
| Means of Verification | CWP data reports |
| Assumptions | <ul style="list-style-type: none"> All local municipalities have CWP sites Local CWP Reference Committees are operational Useful work for CWP participants has been identified Useful work opportunities are linked to the implementation of the IDP at local municipal level |
| Disaggregation of Beneficiaries (where applicable) | Women: 50% Youth: 55% Persons living with a Disability: 2% |
| Spatial Transformation (where applicable) | Contribution to Spatial Transformation priorities: n/a Spatial impact area: <ul style="list-style-type: none"> ~ Dikgatlong ~ Magareng ~ Phokwane ~ Sol Plaatje ~ Gamagara ~ Ga-Segonyana ~ Joe Morolong ~ Hantam ~ Kamiesberg ~ Karoo Hoogland ~ Khai-Ma ~ Nama Khoi ~ Richtersveld ~ Emthanjeni ~ Kareeberg ~ Renosterberg ~ Siyancuma ~ Siyathemba ~ Thembelihle ~ Ubuntu ~ Umsobomvu ~ Dawid Kruiper ~ !Kheis ~ Kai !Garib ~ Kgatelopele ~ Tsantsabane |
| Calculation Type | Non-Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Each province to plan according to Ministerial Determination made by the National Department of Employment and Labour through. |
| 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) | Contribution to Spatial Transformation priorities: n/a Spatial impact area: <ul style="list-style-type: none"> ~ Dikgatlong ~ Magareng ~ Phokwane ~ Sol Plaatje ~ Gamagara ~ Ga-Segonyana ~ Joe Morolong ~ Hantam ~ Kamiesberg ~ Karoo Hoogland ~ Khai-Ma ~ Nama Khoi ~ Richtersveld ~ Emthanjeni ~ Kareeberg ~ Renosterberg ~ Siyancuma ~ Siyathemba ~ Thembelihle ~ Ubuntu ~ Umsobomvu ~ Dawid Kruiper ~ !Kheis ~ Kai !Garib ~ Kgatelopele ~ Tsantsabane |
| Calculation Type | Cumulative (year-end, number) |
| Reporting cycle | Quarterly |
| Desired performance | Increased provision and access to Free Basic Services by municipalities to indigent households |
| Indicator Responsibility | Senior Manager: Municipal Infrastructure Development |

| | |
|---|--|
| Indicator Title | <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 |

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| 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

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|---|---|
| Indicator Title | <i>Number of Districts/ Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)</i> |
| Definition | This refers to the implementation of One Plans for the Districts and Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities. |
| Source of data | One Plans APPs District Development Model District Profiles DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks |
| Method of Calculation or Assessment | Quantitative: Manual count the number of districts monitored on the implementation of One Plans |
| Means of Verification | Approved District One Plans Populated assessment templates |
| Assumptions | Alignment by sector departments to DDM and IDP formulation and implementation |
| Disaggregation of Beneficiaries (where applicable) | Target audience will include all groups within municipalities |
| Spatial Transformation (where applicable) | All targeted districts |
| Calculation Type | Non-Cumulative (number) |

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| Reporting cycle | Annual |
| Desired performance | District Development Plans implemented in line with SDF proposals |
| Indicator Responsibility | Senior Manager: Municipal Planning |

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|---|--|
| 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

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|---|---|
| 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 |

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|---|--|
| 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) |

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| Reporting cycle | Quarterly |
| Desired performance | Fire Disaster incidences responded to in the municipalities |
| Indicator Responsibility | Provincial Head: Disaster Management Centre |

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| 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. Financial management support: <ul style="list-style-type: none"> Recording and accounting of finances of each traditional council. Non-financial support: <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 |

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| 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 |

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| Indicator Title | <i>Percentage of Traditional Leadership succession disputes processed</i> |
| Definition | Measures the total number of succession disputes processed against the total number received Process: Acknowledgment, registration, investigations of all outstanding succession disputes, communication of the outcome of the investigation to the disputants |
| Source of data | Signed off reports on succession disputes |
| Method of Calculation or Assessment | Quantitative: Count the number of succession disputes processed divided by the total number of succession disputes registered, multiply by hundred |

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| Means of Verification | Monitoring reports (Listing the names of the disputants) |
| Assumptions | The Royal family will assist in identifying the rightful heir and assisting in updating genealogy. The Province will use the available dispute mechanism effectively. |
| Disaggregation of Beneficiaries (where applicable) | Reports will reflect disaggregation data into number women, youth and people with disability disputing succession. |
| Spatial Transformation (where applicable) | Traditional communities |
| Calculation Type | Cumulative (year-end, percentage) |
| Reporting cycle | Quarterly |
| Desired performance | All succession disputes are received and processed |
| Indicator Responsibility | Senior Manager: Traditional Affairs |

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| 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 | 2022/2023 Financial Year |
|--------------------------|--|--|--|--|
| Outcome 1 | Improved audit outcome | Improved audit outcome | Improved audit outcome | Improved audit outcome |
| Outcome Indicator | Reduced number of matters raised in the Audit report | Reduced number of matters raised in the Audit report | Reduced number of matters raised in the Audit report | Reduced number of matters raised in the Audit report |
| Baseline | Unqualified audit with 11 matters | Unqualified audit with 11 matters | Unqualified audit with 11 matters | Unqualified audit with 11 matters |
| Five-year target | Unqualified audit with no matters | Unqualified audit with no matters | Unqualified audit with no matters | Unqualified audit with no matters |

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

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

| | COGHSTA Strategic Plan 2020-2025 | 2020/2021 Financial Year | 2021/2022 Financial Year | 2022/2023 Financial Year |
|--------------------------|--|--|--|--|
| Outcome 2 | Adequate Housing in improved quality living environments | Adequate Housing in improved quality living environments | Adequate Housing in improved quality living environments | Adequate Housing in improved quality living environments |
| Outcome Indicator | Number of priority housing development areas invested in | Number of priority housing development areas invested in | Number of priority housing development areas invested in | Number of priority housing development areas invested in |
| Baseline | New | New | New | New |
| Five-year target | Investment in 2 priority development areas | Investment in 2 priority development areas | Investment in 5 priority development areas | Investment in 5 priority development areas |

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

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

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

| | COGHSTA Strategic Plan 2020-2025 | 2020/2021 Financial Year | 2021/2022 Financial Year | 2022/2023 Financial Year |
|--------------------------|---|---|---|---|
| Outcome 5 | Realizing good governance, peaceful co-existence and development within Traditional Communities | Realizing good governance, peaceful co-existence and development within Traditional Communities | Realizing good governance, peaceful co-existence and development within Traditional Communities | Realizing good governance, peaceful co-existence and development within Traditional Communities |
| Outcome Indicator | Number of Traditional Councils with inter-sphere relationships | Number of Traditional Councils with inter-sphere relationships | Number of Traditional Councils with inter-sphere relationships | Number of Traditional Councils with inter-sphere relationships |
| Baseline | New | New | New | New |
| Five-year target | 8 Traditional Councils with inter-sphere relationships | 8 Traditional Councils with inter-sphere relationships | 8 Traditional Councils with inter-sphere relationships | 8 Traditional Councils with inter-sphere relationships |

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) | | | | 2022/2023 (*Numbered according to the APP) | | | |
|---|------------------|---|--------|--|--------|---|------------------|--|---|---|------|
| Output | Output Indicator | Target | Output | Output Indicator | Target | Output | Output Indicator | Target | | | |
| Expenditure according to the allocated budget | 1 | Percentage expenditure in relation to the allocated budget | 100% | Expenditure according to the allocated budget | 1 | Percentage expenditure in relation to the allocated budget | 100% | Expenditure according to the allocated budget | 1 | Percentage expenditure in relation to the allocated budget | 100% |
| All supplier invoices paid within 30 days | 2 | Percentage of invoices paid within 30 days | 100% | All supplier invoices paid within 30 days | 2 | Percentage of invoices paid within 30 days | 100% | All supplier invoices paid within 30 days | 2 | Percentage of invoices paid within 30 days | 100% |
| External audit recommendations implemented | 3 | Percentage of external audit recommendations implemented | 100% | Compliance in line with PPPFA and Treasury Regulations | 3 | Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA | 100% | Compliance in line with PPPFA and Treasury Regulations | 3 | Percentage of procurement transactions in compliance with Treasury Regulation 16A and PPPFA | 100% |
| Equal gender representation | 4 | Percentage of female employees in middle management developed | 100% | External audit recommendations implemented | 4 | Percentage of external audit recommendations implemented | 100% | External audit recommendations implemented | 4 | Percentage of external audit recommendations implemented | 100% |
| Corporate support services rendered | 5 | Percentage of departmental policies implemented | 100% | Equal gender representation | 5 | Percentage of female employees in middle management developed | 100% | Equal gender representation | 5 | Percentage of female employees in middle management developed | 100% |
| | | | | Corporate support services rendered | 6 | Percentage of departmental policies implemented | 100% | Corporate support services rendered | 6 | Percentage of departmental policies implemented | 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) | | | | 2022/2023 (*Numbered according to the APP) | | | |
|---|------------------|---|--------|---|--------|---|------------------|---|----|--|------|
| Output | Output Indicator | Target | Output | Output Indicator | Target | Output | Output Indicator | Target | | | |
| Planned housing delivery | 6 | Number of approved Multi-Year Housing Development Plans (MYHDP) | 1 | Achieving spatial transformation | 7 | Number of approved Multi-Year Housing Development Plans (MYHDP) | 1 | Spatial transformation | 7 | Number of approved Multi-Year Housing Development Plans (MYHDP) | 1 |
| Housing opportunities provided | 7 | Number of subsidy housing opportunities created | 450 | | 8 | Number of municipalities supported with development of credible project pipelines | 20 | | 8 | Number of municipalities supported with development of credible project pipelines | 20 |
| | | | | | 9 | Number of housing needs register reports produced | 1 | | 9 | Moved to Annual Operational Plan | |
| | | | | Social Housing | 10 | Number of Community Residential Units (CRU) delivered | 190 | Integrated Implementation Programmes for priority development areas | 9 | Number of integrated implementation programmes for priority development areas completed per year | 5 |
| | | | | Finance Linked Individual Subsidy (FLISP) | 11 | Number of approved subsidy applications (FLISP) | 20 | Investment of the total Human Settlements allocation in PDAs | 10 | Percentage of investment of the total Human Settlements allocation in PDAs | 30% |
| | | | | Housing units | 12 | Number of fully subsidised houses delivered | 425 | Rental Social Housing units | 11 | Percentage of land acquired during 2014-2019 within the PDAs rezoned | 100% |
| | | | | | 13 | Number of serviced sites delivered | 337 | Households that received subsidies through FLISP | 12 | Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme) | 20 |
| | | | | Informal Settlements Upgrading | 14 | Number of informal settlements funded for upgrading to phase 1 | 1 | Acquired land during 2014-2019 falling within the PDAs rezoned | 13 | Number of Breaking New Ground (BNG) houses delivered | 300 |
| | | | | | 15 | Number of informal settlements funded for upgrading to phase 2 | 17 | Breaking New Ground (BNG) houses | 14 | Number of serviced sites delivered | 2097 |
| | | | | | 16 | Number of informal settlements funded for upgrading to phase 3 | 9 | Serviced sites | 15 | Number of rental social housing units delivered | 70 |
| | | | | | 17 | Number of social rental housing units delivered | 100 | Informal settlement upgraded | 16 | Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP) | 6 |

Outcome: Security of Tenure to households in the subsidy market

| 2020/2021 (*Numbered according to the APP) | | | | 2021/2022 (*Numbered according to the APP) | | | | 2022/2023 (*Numbered according to the APP) | | | |
|---|---|---|--------|---|----|--|--------|---|----|--|--------|
| Output | | Output Indicator | Target | Output | | Output Indicator | Target | Output | | Output Indicator | Target |
| Improved home-ownership | 8 | Number of beneficiaries with home-ownership | 1500 | Title Deeds | 19 | Number of outstanding pre 1994 title deeds registered | 250 | Title Deeds registered pre 1994 to post 2014 | 17 | Number of pre-1994 title deeds registered | 200 |
| | | | | | 20 | Number of outstanding post 1994 title deeds registered | 525 | | 18 | Number of post-1994 title deeds registered | 500 |
| | | | | | 21 | Number of outstanding post 2014 title deeds registered | 829 | | 19 | Number of post-2014 title deeds registered | 550 |
| | | | | | 22 | Number of new title deeds registered (post 2019) | 146 | | 20 | Number of new title deeds registered | 150 |

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

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

| 2020/2021 (*Numbered according to the APP) | | | | 2021/2022 (*Numbered according to the APP) | | | | 2022/2023 (*Numbered according to the APP) | | | |
|--|------------------|---|--------|---|------------------|--|--------|---|------------------|--|--------|
| Output | Output Indicator | | Target | Output | Output Indicator | | Target | Output | Output Indicator | | Target |
| Promote participation in community based governance processes | 16 | Number of local municipalities monitored on promotion of participation in community based processes | 26 | Promote participation in community based governance processes | 33 | Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric) | 26 | Promote participation in community based governance processes | 31 | Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric) | 26 |
| | 17 | Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement | 26 | | 34 | Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF indicatory: Social Cohesion and Safer Communities) | 26 | | 32 | Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF indicatory: Social Cohesion and Safer Communities) | 26 |
| Create jobs through Job Summits, Operation Phakisa and other public sector employment programmes | 18 | Number of work opportunities reported through public employment Programmes (CWP) | 21900 | | 35 | Number of municipalities supported to resolve community concerns | 26 | | 33 | Number of municipalities supported to resolve community concerns | 26 |
| | | | | | 36 | Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement | 18 | | 34 | Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement | 18 |
| | | | | | 37 | Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1) | 26 | | 35 | Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1) | 26 |
| | | | | | 38 | Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2) | 21 900 | | 36 | Number of work opportunities reported through Community Works Programme (CWP) (MTSF 2019-2024, Priority 2) | 21 900 |
| | | | | | | Create jobs through Job Summits, Operation Phakisa and other public sector employment programmes | | | | Create jobs through Job Summits, Operation Phakisa and other public sector employment programmes | |

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

| 2020/2021 (*Numbered according to the APP) | | | | 2021/2022 (*Numbered according to the APP) | | | | 2022/2023 (*Numbered according to the APP) | | | |
|---|------------------|--|--------|---|------------------|---|--------|---|------------------|---|--------|
| Output | Output Indicator | | Target | Output | Output Indicator | | Target | Output | Output Indicator | | Target |
| Integrated municipal planning and development | 19 | Number of municipalities with legally compliant IDPs | 31 | Integrated municipal planning and development | 42 | Number of municipalities with legally compliant IDPs | 31 | Integrated municipal planning and development | 41 | Number of municipalities with legally compliant IDPs | 31 |
| | | | | | 43 | Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government) | 5 | | 40 | Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government) | 5 |

| 2020/2021 (*Numbered according to the APP) | | | | 2021/2022 (*Numbered according to the APP) | | | | 2022/2023 (*Numbered according to the APP) | | | |
|---|---|--------|--|--|--------|--|--|---|--|--|--|
| Output | Output Indicator | Target | Output | Output Indicator | Target | Output | Output Indicator | Target | | | |
| Coordinated Provincial Disaster Management | 20 Number of District Municipalities with functional DDMCs | 5 | Coordinated Provincial Disaster Management | 44 <i>Number of municipalities supported to maintain functional Disaster Management Centres</i> | 5 | Coordinated Provincial Disaster Management | 42 <i>Number of municipalities supported to maintain functional Disaster Management Centres</i> | 5 | | | |
| | | | | 45 <i>Number of municipalities supported on Fire Brigade Services</i> | 5 | | 43 <i>Number of municipalities supported on Fire Brigade Services</i> | 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) | | | | 2022/2023 (*Numbered according to the APP) | | | |
|---|--|--------|---|---|--------|---|---|---|--|--|--|
| Output | Output Indicator | Target | Output | Output Indicator | Target | Output | Output Indicator | Target | | | |
| Traditional leaderships with good governance and sound administration | 21 Number of functional traditional leadership structures | 10 | Traditional leaderships with good governance and sound administration | 46 <i>Number of Traditional Councils supported to perform their functions</i> | 2 | Traditional leaderships with good governance and sound administration | 44 <i>Number of Traditional Councils supported to perform their functions</i> | 8 | | | |
| | | | | 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> | 8 | | 45 <i>Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)</i> | 2 | | | |
| | | | | 48 <i>Percentage of succession disputes/claims processed</i> | 100% | | 46 <i>Percentage of traditional leadership succession disputes processed</i> | 100% | | | |
| | | | | 49 Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007 | 16 | | 47 Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007 | 16 | | | |

Changes are indicated in **Red & bold**

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

Annexure B: Conditional Grants

| Name of Grant | Purpose | Outputs | Current Annual Budget (R thousand) | Period of Grant |
|---|---|---|--------------------------------------|-----------------|
| HOUSING DEVELOPMENT GRANT | To provide funding for the progressive realization of access to adequate housing through the creation of sustainable and integrated human settlements | <p>Number of housing opportunities may include the following:</p> <ul style="list-style-type: none"> • Number of residential units delivered in relevant housing programmes, • Number of serviced sites delivered in relevant housing programmes, • Number of households in informal settlements provided with access to basic services • Number of informal settlements upgraded in-situ and/or relocated • Number of title deeds registered to beneficiaries post 31 March 2014 • Hectares of well-located land acquired for 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 | R273 530 000 | 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 81 272 000 | Annual |

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 |
| Lotlhakajanegeg | 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 Mgqawu | -28,67 | 21,10 | COGHSTA | None |
| | Daniëlskuil 3500 | R4 850 860 | ZF Mgqawu | -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 Mgqawu | -28,69 | 20,95 | COGHSTA | None |
| | Boegoeberg | R1 323 134 | ZF Mgqawu | -28,93 | 22,12 | COGHSTA | None |
| | Gariep 135 | R1 053 131 | ZF Mgqawu | -28,61 | 21,78 | COGHSTA | None |
| | Topline 248 | R940 184 | ZF Mgqawu | -28,75 | 21,84 | COGHSTA | None |
| | Opwag 730 | R500 000 | ZF Mgqawu | -28,84 | 21,96 | COGHSTA | None |
| | Grootdrink 370 | R1 980 253 | ZF Mgqawu | -28,56 | 21,74 | COGHSTA | None |
| | Grobbershoop 1500 | R892 190 | ZF Mgqawu | -28,54 | 21,59 | COGHSTA | None |
| | Wegdraai 360 | R800 230 | ZF Mgqawu | -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 1585: Hantam: Calvinia Roads & Storm Water Phase 4 | Total Project cost: R37 million MIG Budget/Balance: R25 million | Namakwa | -31° 28' 30" | 19° 46' 22" | Hantam LM | None |
| | MIG 1527: Hantam: Calvinia: Construction of Sewer Network | Total Project cost: R13,5 million MIG Budget/balance: R11,4 million | Namakwa | -31° 28' 30" | 19° 46' 22" | Hantam LM | None |
| | MIG 1505: Khai-Ma: Pella Bulk Water Reticulation Network | Total Project cost: R19 million MIG Budget/Balance: R8,9 million | Namakwa | -29° 02' 02" | 19° 9' 10" | Khai-Ma LM | None |
| | MIG 1535: Kamiesberg: Kamieskroon: Ground water desalination, bulk water, borehole development and reservoir (Phase 2) | Total project cost Phase 1: R9,8 million Phase 2: R21 million MIG budget /balance: R9,7 million | Namakwa | -30° 12' 33" | 17° 56' 1" | Kamiesberg LM | None |
| | MIG 1265: Williston Upgrading Internal Water | Total project cost: R24 million MIG Budget/Balance: R10,2 million | Namakwa | -31° 20' 25" | 20° 55' 11" | Karoo Hoogland LM | None |
| | MIG 1449: Nama Khoi Bergsig Phillip Souden Street & Storm water | Total project cost: R20 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: R24 785 205,74 MIG Budget/Balance: R6,6 million | Namakwa | -29° 47' 55" | 17° 28' 40" | Nama Khoi LM | None |
| | MIG 1560: Richtersveld: Port Nolloth Waste Water Treatment Works (Phase 2) | Total project cost R19 million MIG Budget/Balance: R16,2 million | Namakwa | -29° 15' 11" | 16° 53' 46" | Richtersveld 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 Construction of Sewer Reticulation, Pump Station and Rising Main to Treatment Plant | Total project cost: R19 million MIG budget/balance: R15 million | ZF Mgcawu | -28° 50'06" | 21° 52'30" | !Kheis LM | None |
| | MIG 1568: Dawid Kruiper Municipality: Installation of High Mast Lighting in Various Areas | Total Project cost: R17 million MIG Budget/balance: R14 million | ZF Mgcawu | -26° 44' 34" | 20° 1' 48" | Dawid Kruiper LM | None |
| | MIG 1608: Dawid Kruiper: Melkstroom: Waste Water Treatment Works Phase 2 | Total Project cost: R10 million MIG Budget/balance: R8,4 million | ZF Mgcawu | -28° 24'58" | 21° 19'45" | Dawid Kruiper LM | None |
| | MIG 1528 Dawid Kruiper Kameelmond Paving of access road | Total Project cost: R7,7 million MIG budget/balance: R6,6 million | ZF Mgcawu | -28° 28'32" | 21° 12'05" | Dawid Kruiper LM | None |
| | MIG 1583: Kai! Garib: Kakamas: Access & Collector Roads | Total project cost: R18 million MIG budget/balance: R15 million | ZF Mgcawu | -28° 46'28" | 20° 36'47" | Kai !Garib LM | None |
| | MIG 1518: Kgatelopele: Daniëlskuil Solid waste disposal site | Total project cost: R78 million MIG budget/balance: R45 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: R2 million | ZF Mgcawu | -28° 19' 20" | 23° 6' 28" | Tsantsabane LM | None |
| | MIG 1576: Emthanjeni: Britstown: Construction of Sewer Reticulation for Mziwabantu | Total project cost: R15,3 million MIG budget/balance: R13 million | Pixley Ka Seme | -30° 34' 49" | 23° 29' 41" | Emthanjeni LM | None |
| | MIG 1445: Kareeberg: Camarvon Bonteheuwel Streets & Storm water | Total Project Cost: R20 million MIG budget/balance: R9 million | Pixley Ka Seme | -30° 57' 6" | 22° 7' 5" | Kareeberg LM | None |
| | MIG 1532: Renosterberg: Petrusville: Upgrading of Bulk Water Line | Total project cost: R6 million MIG budget/balance: R6 million | Pixley Ka Seme | -30° 0' 10" | 24° 43' 52" | Renosterberg LM | None |
| | MIG 1533: Renosterberg: Petrusville: Widening of DS Lochner Street | Total project cost: R6 million MIG budget/balance: R5 million | Pixley Ka Seme | -30° 04' 59" | 24° 40' 12" | Renosterberg LM | None |
| | MIG 1559: Douglas & Griekwastad: Roads & Storm water | Total project cost: R11,4 million MIG budget/balance: R7 million | Pixley Ka Seme | -29° 3' 7" | 23° 46' 23" | Siyancuma LM | None |
| | MIG 1603: Prieska: Construction of a Waterborne Gravitational Sewer System | Total project cost: R16 million MIG balance / budget: R4 million | Pixley Ka Seme | -29° 43' 45" | 22° 43' 13" | Siyathemba LM | None |
| | MIG 1610: Siyathemba Prieska Bulk Water Supply Phase 2 | Total project cost: R7,6million MIG budget/balance: R6 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 MIG Balance/budget: R6 million | Pixley Ka Seme | -29° 36' 51" | 24° 5' 57" | Thembelihle LM | None |
| | MIG 1519: Thembelihle Hopetown Refurbishment & Upgrading of Wastewater T Works | Total project cost: R32 million MIG budget/balance: R12 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 1600: Dikgatlong: Barkly West: Upgrading of the Mataleng Sports Facility | Total Project cost: R9 million MIG Budget/ balance: R7 million | Frances Baard | -28° 31' 43" | 24° 29' 51" | Dikgatlong LM | None |
| | MIG 1605: Dikgatlong: Barkly West: Upgrading of Bulk Water Supply | Total Project cost: R14,5 million MIG budget/ balance: R12,4 million | Frances Baard | -28° 32' 18" | 24° 31' 0" | Dikgatlong LM | None |
| | MIG 1604: Dikgatlong: Barkly West: Provision of Boreholes (Phase 2) | Total project cost: R27,9 million MIG budget/balance: R23,7 million | Frances Baard | -28° 32' 07" | 24° 31' 17" | Dikgatlong LM | None |
| | MIG 1612: Magareng: Ditshotshwaneng, Rabatji & Zonderwater: Water reticulation | Total Project cost: R22,7 million MIG budget/ balance: R19,3 million | Frances Baard | -28° 7' 48" | 24° 51' 18" | 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 1550: Phokwane: Pampierstad Upgrade Existing Asbestos Water Reticulation Phase 5 | Total project cost: R25 million MIG budget/balance: R21million | Frances Baard | -27° 47' 12" | 24° 41' 17" | Phokwane LM | None |
| | MIG 1510: Gamagara : Dibeng Sewer Network Phase 4 | Total project cost: R30 million MIG budget/balance: R12 million | John Taolo Gaetsewe | -27° 35'56" | 22° 52'00" | Gamagara LM | None |
| | MIG 1589: Gamagara Municipality: Dibeng Sewer network Phase 5 (529 Stands) | Total project cost: R15,3 million MIG budget/balance: R13 million | John Taolo Gaetsewe | -27° 35' 28" | 22° 52' 55" | Gamagara LM | None |
| | MIG 1459: Ga-Segonyana: Construction of Kuruman fire station | Total project cost: R34,9 million MIG budget/balance: R16 million | John Taolo Gaetsewe | -27° 28' 11" | 23° 26' 16" | Ga-Segonyana LM | None |
| | MIG 1564: Batharos (Nanana Section) Upgrading of Internal road to paved road | Total projects cost: R33 million MIG budget/balance: R6 million | John Taolo Gaetsewe | -27° 17' 40" | 23° 20' 25" | Ga-Segonyana LM | None |
| | MIG 1565: Magojaneng Block D: Upgrading of Internal road to paved road | Total Project cost: R20,6 million MIG budget/balance: R18 million | John Taolo Gaetsewe | -27° 23' 10" | 23° 26' 57" | Ga-Segonyana LM | None |
| | MIG 1599: Joe Morolong: Washington Internal Road | Total project cost: R15 million MIG budget/balance: R8 million | John Taolo Gaetsewe | -27° 22' 0" | 23° 43' 13" | Joe Morolong LM | None |
| | MIG 1598: Joe Morolong: Tsaelengwe Internal Road | Total Project cost: R23 million MIG Budget/balance: R20 million | John Taolo Gaetsewe | -27° 23' 57" | 23° 43' 6" | Joe Morolong LM | None |
| | MIG 1590: Joe Morolong: Penryn Water supply | Total Project cost: R13 million MIG budget/balance: R13 million | John Taolo Gaetsewe | -26° 52' 31" | 23° 4' 0" | Joe Morolong LM | None |
| | MIG 1594: Joe Morolong: Shalaneng Water Infrastructure | Total Project cost: R16,5 million MIG budget/balance: R16,5 million | John Taolo Gaetsewe | -26° 19' 22" | 23° 7' 14" | Joe Morolong LM | None |
| | MIG 1522: Umsobomvu: Upgrading of Madikane and Nqandu Streets | Total Project cost: R12 million MIG budget/balance: R5 million | Pixley Ka Seme | -30° 42' 42" | 25° 7' 10" | Umsobomvu LM | None |
| | MIG 1563: Noupoort President Swartz & Nieuwenhuizen streets Upgrade to concrete block paving | Total Project cost: R14,6 million MIG budget/balance: R10 million | Pixley Ka Seme | -31° 10' 50" | 24° 57' 34" | Umsobomvu LM | None |
| | MIG 1602: Ubuntu: Victoria West: Upgrading of Groundwater Supply | Total project cost: R 27,7million MIG budget/balance: R23,5 million | Pixley Ka Seme | -31° 24' 20" | 23° 6' 49" | Ubuntu LM | None |

